

**MISSOURI DEPARTMENT OF  
PUBLIC SAFETY**

**FY2013 BUDGET SUBMISSION**

**OCTOBER 1, 2011**

**BOOK 2 OF 2**



# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2013 BUDGET

<b>INDEX</b>	Page	<b>HIGHWAY PATROL</b>	Page
<b>DIRECTOR'S OFFICE</b>		<b>SHP ADMIN</b>	156
<b>C DIRECTOR ADMIN</b>	5	P ADMINISTRATION	162
P MISSOURI OFFICE OF VICTIMS OF CRIME	11	DI NEW CASINO-CAPÉ GIRARDEAU	164
P PEACE OFFICERS STANDARDS & TRAINING	18	<b>FRINGE BENEFITS</b>	177
P HOMELAND SECURITY GRANT PROGRAM	21	DI FRINGE BENEFIT INCREASES	181
<b>C COMMUNITY INTERVENTION PRG</b>	26	DI FRINGE BENEFITS NEW EMPLOYEES	186
<b>C JUV JUS DELINQUENCY PREV</b>	31	<b>SHP ENFORCEMENT</b>	194
P JUVENILE JUSTICE TITLE II	35	P COMMERCIAL VEHICLE ENFORCEMENT	205
P JUVENILE JUSTICE TITLE V	38	P AIRCRAFT DIVISION	208
P ENFORCING UNDERAGE DRINKING LAWS	41	P FIELD OPERATIONS BUREAU	211
<b>C JUV ACCOUNTABILITY BLOCK GRANT</b>	44	P GAMING DIVISION	216
P JUV ACCOUNTABILITY INCENTIVE BG	48	P GOVERNOR'S SECURITY	218
<b>C NARCOTICS CONTROL ASSIST/3AG</b>	51	P DIV OF DRUG & CRIME CONTROL	220
P NARCOTICS CONTROL ASSIST	55	P MISSOURI INFORMATION ANALYSIS CENTER	224
P LOCAL LAW ENFORCEMENT BLOCK GRANT	58	P TRAFFIC DIVISION	227
P JOHN R. JUSTICE GRANTS	60	DI PATROL CAR MOUNTING HARDWARE	231
<b>C 1122 PROGRAM</b>	63	DI COMMERCIAL VEHICLE TROopers	237
<b>C DEPUTY SHERIFF SALARY SUPP FUND</b>	68	DI INCREASED OPERATIONAL COSTS	246
<b>C STATE SERVICES TO VICTIMS</b>	73	DI AIRCRAFT MAINTENANCE	251
P STATE SERVICES TO VICTIMS	77	DI MANDATORY FLIGHT TRAINING	256
<b>C VICTIM OF CRIME ACT</b>	81	DI OH58 HELICOPTER EQUIPMENT	261
P VICTIM OF CRIME ACT	85	DI MSHP DUTY RIFLE REPLACEMENT	266
<b>C VIOLENCE AGAINST WOMEN</b>	89	<b>WATER PATROL</b>	271
P VIOLENCE AGAINST WOMEN	93	WATER PATROL	278
<b>C CRIME VICTIMS COMPENSATION</b>	101	<b>GASOLINE PURCHASE</b>	283
P CRIME VICTIMS COMPENSATION	105	DI FUEL CORE INCREASE	287
<b>C NATL FORENSIC IMPROVEMENT GRANT</b>	110	<b>VEHICLE REPLACEMENT</b>	293
P FORENSIC IMPROVEMENT GRANT	114	DI MSHP INVESTIGATIVE VEHICLES	297
<b>C STATE FORENSIC LABS</b>	118	<b>CRIME LABS</b>	302
P CRIME LAB ASSISTANCE/MCLUP	122	P CRIME LABORATORY DIVISION	310
<b>C RESIDENTIAL SUBSTANCE ABUSE</b>	128	<b>SHP ACADEMY</b>	316
P RESIDENTIAL SUBST ABUSE	132	P TRAINING DIVISION	321
<b>C POST TRAINING</b>	136	<b>VEH &amp; DRIVER SAFETY</b>	326
<b>C MPS OFFICER MEDAL OF VALOR</b>	141	P DRIVER EXAMINATION DIVISION	332
<b>CAPITOL POLICE</b>		P MOTOR VEHICLE INSPECTION DIVISION	336
<b>C CAPITOL POLICE</b>	146	<b>REFUND UNUSED STICKERS</b>	341
P CAPITOL POLICE	151	<b>SHP TECHNICAL SERVICE</b>	347
		P COMMUNICATIONS DIVISION	356
		P CRIMINAL JUSTICE INFORMATION SERVICES	361
		P INFORMATION SYSTEMS DIVISION	368
		DI FIBER OPTIC SYSTEM REPLACEMENT	372
		<b>PERSONAL EQUIPMENT CORE</b>	377

# MISSOURI DEPARTMENT OF PUBLIC SAFETY-FY2013 BUDGET

<b>INDEX</b>	Page	<b>ADJUTANT GENERAL</b>	Page
<b>ALCOHOL &amp; TOBACCO CONTROL</b>			
<b>C ALCOHOL &amp; TOBACCO CONTROL</b>	385	<b>C A G ADMIN</b>	576
P REVENUE COLLECTION AND LICENSING	393	P ADMINISTRATION	582
P REGULATION	396	<b>C NATIONAL GUARD TRUST FUND</b>	589
P ADMINISTRATIVE DISCIPLINARY & SUPPORT	399	P MILITARY HONORS	595
<b>C REFUND UNUSED STICKERS</b>	403	P NATIONAL GUARD TUITION ASSISTANCE	598
<b>FIRE SAFETY</b>		<b>C VETERAN RECOGNITION PROGRAM</b>	602
<b>C F S ADMIN</b>	408	P VETERANS RECOGNITION PROGRAM	607
P FIRE SAFETY INSPECTION	415	<b>C A G FIELD SUPPORT</b>	611
P FIRE INVESTIGATION PROGRAM	418	P FIELD SUPPORT	617
P FIREWORKS LICENSING	421	<b>C A G ARMORY RENTALS</b>	621
P STATEWIDE MUTUAL AID & INCIDENT REPORT	423	P ARMORY RENTAL FUND	625
P BLASTING SAFETY	425	<b>C MO MILITARY FAMILY RELIEF PROGRAM</b>	628
P AMUSEMENT RIDE SAFETY	428	P MO MILITARY FAMILY RELIEF PROGRAM	633
P TRAINING & CERTIFICATION PROGRAM	431	<b>C NATIONAL GUARD TRAINING SITE</b>	637
P BOILER & PRESSURE VESSEL UNIT	434	P TRAINING SITE FUND	641
P ELEVATOR SAFETY	437	<b>C CONTRACT SERVICES</b>	644
<b>C FIRE SAFE CIGARETTE PROGRAM</b>	441	P CONTRACT SERVICES	653
P FIRE SAFE CIGARETTE	445	DI NG AVCRAD EXPANSION	657
<b>C FIREFIGHTER TRAINING</b>	449	<b>C A G AIR SEARCH &amp; RESCUE</b>	664
P CONTRACTED FIREFIGHTER TRAINING	453	P OFFICE OF AIR SEARCH AND RESCUE	668
<b>VETERANS COMMISSION</b>		<b>SEMA</b>	
<b>C ADMIN &amp; SERVICE TO VETERANS</b>	457	<b>C SEMA</b>	672
P VETERANS SERVICES PROGRAM	464	P EMERGENCY MGT PERFORMANCE GRANTS	679
P CEMETERIES	467	P FLOODPLAIN MANAGEMENT PROGRAM	683
<b>C VETERANS SVS OFFICER GRANTS</b>	471	DI SEMA FED PS APPROP INCREASE	686
P VETERANS SERVICE OFFICER GRANTS	475	<b>C MERC DISTRIBUTIONS</b>	693
<b>C VETERANS HOMES</b>	478	P MISSOURI EMERGENCY RESPONSE COMM	697
P MISSOURI VETERANS HOMES	487	P HAZARDOUS MATERIALS (HMEP)	700
DI FUND SWITCH HOME FUND TO GR	490	<b>C SEMA GRANT</b>	705
<b>C VETERANS HOMES OVERTIME</b>	501	P CALLAWAY & COOPER NUCLEAR PLANTS	710
<b>C VETERANS HOMES TRANSFER</b>	508	P PRESIDENTIAL DISASTER DECLARATIONS	713
<b>GAMING COMMISSION</b>		DI SEMA STATE HAZARD MITIGATION PLAN	718
<b>C GAMING COMMISSION</b>	513	DI SEMA PUBLIC ASSISTANCE PROGRAM	725
P GAMING COMMISSION	520		
DI NEW CASINO-CAPE GIRARDEAU	524		
<b>C GAMING COMM FRINGES</b>	531		
<b>C GAMING COMM REFUNDS</b>	536		
<b>C BINGO REFUNDS</b>	541		
<b>C HORSE RACING BREEDERS FUND</b>	546		
<b>C TRANSFERS</b>			
VCCITF FROM GAMING	551		
NATIONAL GUARD TRUST FUND	556		
ACCESS MO FINANCIAL ASSISTANCE FUND	561		
EARLY CHILDHOOD DEVELOPMENT	566		
COMPULSIVE GAMBLERS FUND	571		

000384

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	798,837	17.35	819,382	17.00	819,382	17.00	0	0.00
DEPT PUBLIC SAFETY	51,156	1.00	100,000	1.00	100,000	1.00	0	0.00
HEALTHY FAMILIES TRUST	107,708	2.54	107,800	3.00	107,800	3.00	0	0.00
TOTAL - PS	957,701	20.89	1,027,182	21.00	1,027,182	21.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	104,176	0.00	114,704	0.00	114,704	0.00	0	0.00
DEPT PUBLIC SAFETY	8,348	0.00	40,000	0.00	40,000	0.00	0	0.00
HEALTHY FAMILIES TRUST	27,745	0.00	36,960	0.00	36,960	0.00	0	0.00
TOTAL - EE	140,269	0.00	191,664	0.00	191,664	0.00	0	0.00
<b>TOTAL</b>	<b>1,097,970</b>	<b>20.89</b>	<b>1,218,846</b>	<b>21.00</b>	<b>1,218,846</b>	<b>21.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,097,970</b>	<b>20.89</b>	<b>\$1,218,846</b>	<b>21.00</b>	<b>\$1,218,846</b>	<b>21.00</b>	<b>\$0</b>	<b>0.00</b>

000385

## CORE DECISION ITEM

Department PUBLIC SAFETY  
 Division ALCOHOL & TOBACCO CONTROL  
 Core - ATC CORE BUDGET

Budget Unit 82510

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	819,382	100,000	107,800	1,027,182
EE	114,704	40,000	36,960	191,664
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>934,086</b>	<b>140,000</b>	<b>144,760</b>	<b>1,218,846</b>

FTE	17.00	1.00	3.00	21.00
-----	-------	------	------	-------

<i>Est. Fringe</i>	457,133	55,790	60,142	573,065
--------------------	---------	--------	--------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Family Trust Funds

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

This core request is for funding to ensure compliance with the liquor control and tobacco laws, issuance of over 29,000 licenses annually, collection of over \$38 million dollars in revenue annually, and providing information and services to the citizens of Missouri and alcohol beverage industry; thereby to allow the industry to legally conduct business in the state of Missouri, while citizens are assured of receiving a safe product in a responsible manner.

The Division's General Revenue budget is less than 2.5% percent of the \$38 million collections annually.

## 3. PROGRAM LISTING (list programs included in this core funding)

Revenue Collection and Licensing  
 Regulation of Liquor Control and Tobacco Laws  
 Administrative Disciplinary/Support

000386

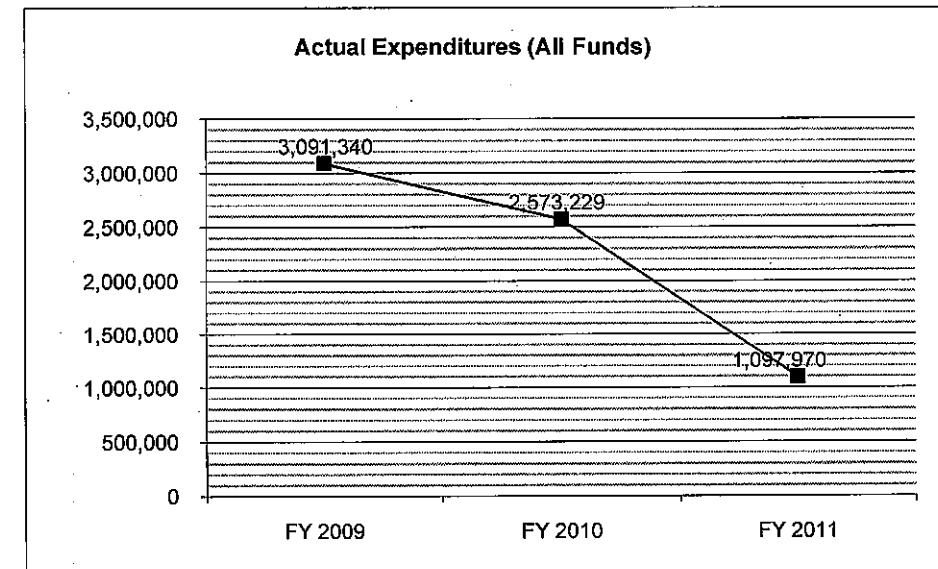
## CORE DECISION ITEM

Department PUBLIC SAFETY  
 Division ALCOHOL & TOBACCO CONTROL  
 Core - ATC CORE BUDGET

Budget Unit 82510

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,474,093	2,760,860	1,696,043	1,218,846
Less Reverted (All Funds)	0	0	0	NA
Budget Authority (All Funds)	3,474,093	2,760,860	1,696,043	NA
Actual Expenditures (All Funds)	3,091,340	2,573,229	1,097,970	0
Unexpended (All Funds)	382,753	187,631	598,073	N/A
Unexpended, by Fund:				
General Revenue	229,299	154,304	33,129	0
Federal	151,507	32,173	555,637	0
Other	1,947	1,154	9,307	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000387

**CORE RECONCILIATION DETAIL**

**STATE**

**ALCOHOL & TOBACCO CONTROL**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PS	21.00	819,382	100,000	107,800	1,027,182	
	EE	0.00	114,704	40,000	36,960	191,664	
	<b>Total</b>	<b>21.00</b>	<b>934,086</b>	<b>140,000</b>	<b>144,760</b>	<b>1,218,846</b>	
<b>DEPARTMENT CORE REQUEST</b>	PS	21.00	819,382	100,000	107,800	1,027,182	
	EE	0.00	114,704	40,000	36,960	191,664	
	<b>Total</b>	<b>21.00</b>	<b>934,086</b>	<b>140,000</b>	<b>144,760</b>	<b>1,218,846</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	21.00	819,382	100,000	107,800	1,027,182	
	EE	0.00	114,704	40,000	36,960	191,664	
	<b>Total</b>	<b>21.00</b>	<b>934,086</b>	<b>140,000</b>	<b>144,760</b>	<b>1,218,846</b>	

**FLEXIBILITY REQUEST FORM**

000388

<b>BUDGET UNIT NUMBER:</b>	82510 - General Revenue	<b>DEPARTMENT:</b>	Department of Public Safety
<b>BUDGET UNIT NAME:</b>	Alcohol and Tobacco Control	<b>DIVISION:</b>	Alcohol and Tobacco Control 18122050
<b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b>			
<b>DEPARTMENT REQUEST</b>			
<p>Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. GR (0101 / 5283) 25% flex amount of \$204,845, GR (0101 / 5284) 25% flex amount of \$29,175, for a total flex amount of \$234,020.</p>			
<b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b>			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
		It cannot be determined at this time, if flexibility will be needed.	
<b>3. Please explain how flexibility was used in the prior and/or current years.</b>			
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE		

## FLEXIBILITY REQUEST FORM

000389

BUDGET UNIT NUMBER:	82510 - Healthy Family Trust Funds	DEPARTMENT:	Public Safety
BUDGET UNIT NAME:	Alcohol and Tobacco Control Core	DIVISION:	Division of Alcohol and Tobacco Control

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. HFT (0625 / 3650) 25% flex amount of \$26,950, HFT (0625 / 3651) 25% flex amount of \$9,240 for a total flex amount of \$36,190.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$	Unknown	Unknown

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	Unknown.

## FLEXIBILITY REQUEST FORM

000390

<b>BUDGET UNIT NUMBER:</b>	82510 - Federal	<b>DEPARTMENT:</b>	Public Safety
<b>BUDGET UNIT NAME:</b>	Alcohol and Tobacco Control Core	<b>DIVISION:</b>	Division of Alcohol and Tobacco Control

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

Response to changing situations is sometimes difficult when we have to manage with fixed budgets that have not experienced growth in several years. In addition, with the level of core reductions and budget cuts, budgets are tight and flexibility is needed to continue providing the best possible service. The flexibility assists to ensure that the most efficient and effective services are provided. Federal Funds (0152 / 3088) 25% flex amount of \$25,000, Federal Funds

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$ -	None Expected	Unknown

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
	None Expected

000391

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	56,700	2.00	58,401	2.00	58,401	2.00	0	0.00
SR OFC SUPPORT ASST (STENO)	195	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	46,391	1.56	84,474	3.00	32,148	1.00	0	0.00
EXECUTIVE I	84,886	2.80	94,628	3.00	87,860	3.00	0	0.00
EXECUTIVE II	36,612	1.00	37,710	1.00	37,710	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	46,340	1.00	47,730	1.00	47,730	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	60,284	1.00	62,092	1.00	62,092	1.00	0	0.00
LAW ENFORCEMENT MGR B2	64,418	1.00	66,351	1.00	66,351	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	42,311	0.90	48,706	1.00	48,706	1.00	0	0.00
SPECIAL AGENT (LIQUOR CONTROL)	356,312	7.58	333,829	6.00	392,923	8.00	0	0.00
DISTRICT SUPV (LIQUOR CONTROL)	2,475	0.04	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	83,419	1.00	85,922	1.00	85,922	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	77,358	1.00	77,358	1.00	77,358	1.00	0	0.00
OTHER	0	0.00	29,981	0.00	29,981	0.00	0	0.00
<b>TOTAL - PS</b>	<b>957,701</b>	<b>20.89</b>	<b>1,027,182</b>	<b>21.00</b>	<b>1,027,182</b>	<b>21.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	6,236	0.00	19,767	0.00	19,767	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	600	0.00	100	0.00	0	0.00
SUPPLIES	73,919	0.00	59,373	0.00	66,741	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	883	0.00	3,600	0.00	1,100	0.00	0	0.00
COMMUNICATION SERV & SUPP	19,013	0.00	29,538	0.00	22,338	0.00	0	0.00
PROFESSIONAL SERVICES	21,810	0.00	14,434	0.00	28,768	0.00	0	0.00
M&R SERVICES	7,743	0.00	51,002	0.00	38,500	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	2,500	0.00	4,500	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	1,500	0.00	1,500	0.00	0	0.00
OFFICE EQUIPMENT	10,267	0.00	5,000	0.00	5,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	40	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	225	0.00	1,500	0.00	500	0.00	0	0.00

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000282  
DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ALCOHOL &amp; TOBACCO CONTROL</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	133	0.00	350	0.00	350	0.00	0	0.00
<b>TOTAL - EE</b>	<b>140,269</b>	<b>0.00</b>	<b>191,664</b>	<b>0.00</b>	<b>191,664</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,097,970</b>	<b>20.89</b>	<b>\$1,218,846</b>	<b>21.00</b>	<b>\$1,218,846</b>	<b>21.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$903,013	17.35	\$934,086	17.00	\$934,086	17.00		0.00
FEDERAL FUNDS	\$59,504	1.00	\$140,000	1.00	\$140,000	1.00		0.00
OTHER FUNDS	\$135,453	2.54	\$144,760	3.00	\$144,760	3.00		0.00

000393

## PROGRAM DESCRIPTION

Department: Public Safety / Alcohol and Tobacco Control

Program Name: Revenue Collection and Licensing

Program is found in the following core budget(s): ATC Core Budget

## 1. What does this program do?

**Excise Taxes** – The Division of Alcohol and Tobacco Control collects excise taxes on all alcoholic beverages sold in the state. The administration, audit and collection section collects approximately \$33 million annually from liquor, wine and beer taxes for deposit into the General Revenue Fund. The excise taxes are verified by annually performing over 16,000 desk or field audits to determine that the gallonage of alcoholic beverages reported shipped by the manufacturer or solicitors equals the gallonage of alcoholic beverages reported as being received by the wholesalers. Total Collections by the Division of Alcohol and Tobacco Control added to \$38 million.

**License Fees** – The Division of Alcohol and Tobacco Control's administration, audit and collection section also annually collects and processes \$4.5 million in license fees.

**Licensing** - The Division processes almost 30,000 license applications annually, granting licenses to qualified applicants and denying them to applicants who do not meet the public safety and other requirements of the statutes and regulations, such as those ensuring the integrity of alcohol products and those restricting felons or others not of good moral character from participation in the liquor industry. The liquor control laws and the licensing of the three tier system of alcohol distribution are designed to protect the public from tainted products and from infiltration and exploitation by the criminal element. Licensing requirements also generate substantial revenue (approximately \$4.5 million annually) for the State in the form of license fees and protect the public by ensuring state control over any entity participating in the liquor industry.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Excise taxes on spirits and wine products are mandated by Sections 311.550 and 311.554, RSMo. The excise taxes on malt liquor are mandated by Section 311.520, RSMo. Also, Section 311.610.4, RSMo, mandates licensing.

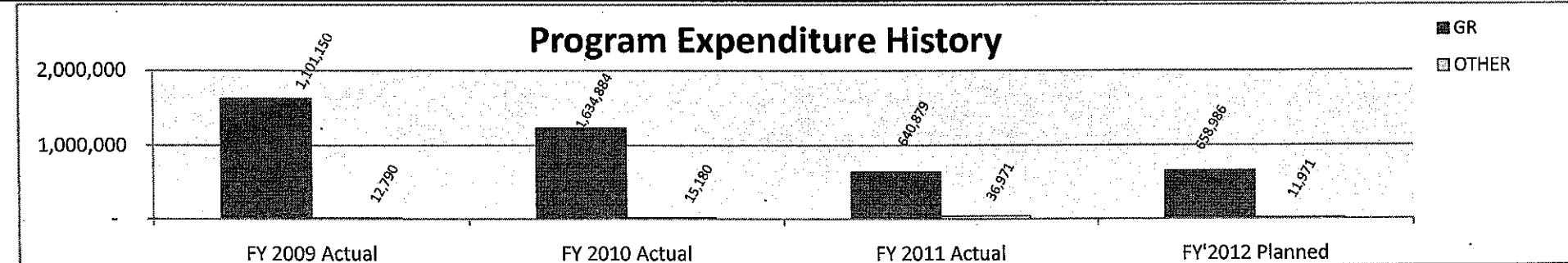
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

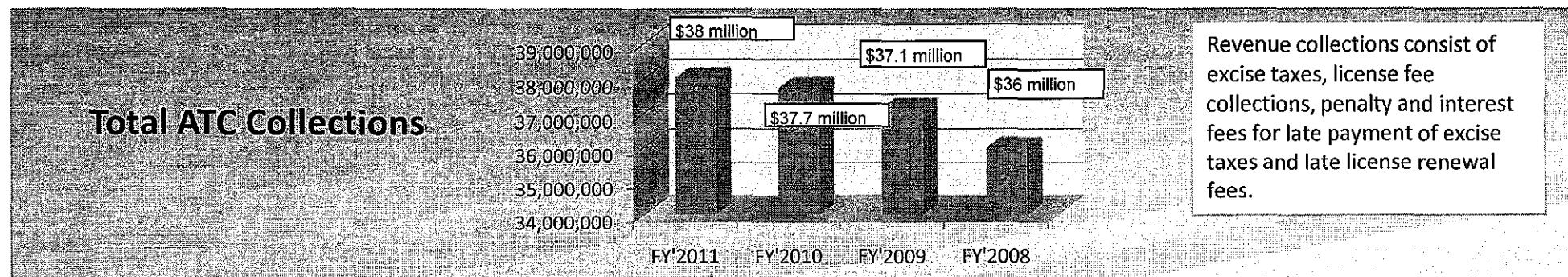
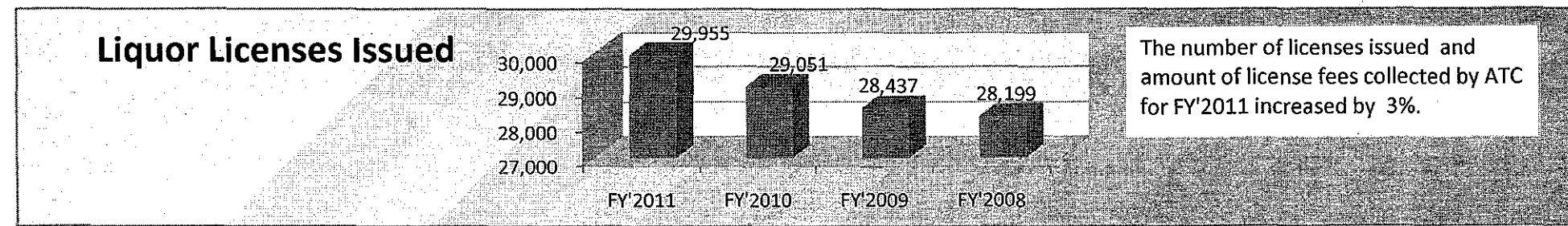
No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



**6. What are the sources of the "Other" funds?**

Healthy Family Trust Funds

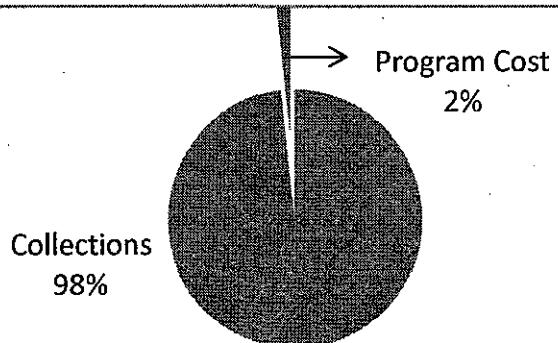
**7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.**

000395

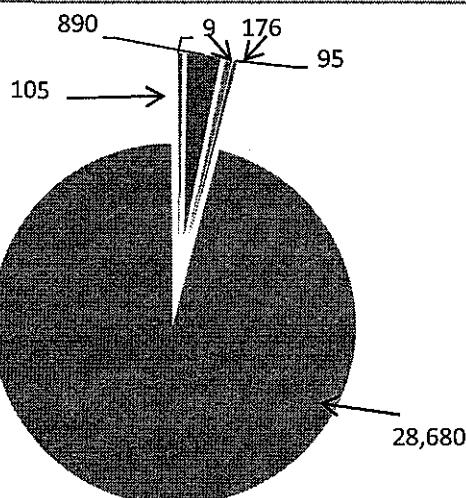
## PROGRAM COSTS AS COMPARED TO REVENUE COLLECTIONS - FY'2011

Program Cost - \$677,857

Revenue Collections - \$38,001,695



### 7c. Provide the number of clients/individuals served, if applicable.



Benefactors of collections  
are citizens of the state of  
Missouri.

ATC Customers are liquor licensees.

- Manufacturers
- Solicitors
- Wholesalers
- Domestic Wineries
- Retailers
- Transportation

## PROGRAM DESCRIPTION

**Department: Public Safety / Alcohol and Tobacco Control**

**Program Name - Regulation**

**Program is found in the following core budget(s): ATC Core Budget**

**1. What does this program do?**

The Division of Alcohol and Tobacco Control maintains a highly qualified, well-trained staff consisting of eight Special Agents, Tobacco Program Manager, EUDL Coordinator, Chief of Enforcement, Deputy Supervisor and State Supervisor who are charged with regulating the Alcohol and Tobacco Control laws and regulations relating to the manufacture, distribution and sale of alcoholic beverages. The Division gained the responsibility of enforcing tobacco laws effective August 28, 2001. Duties include licensing, Server Training and Tobacco Merchant Training, and undercover investigations. Regulation of the alcohol and tobacco laws will significantly impact underage alcohol and tobacco sales and use.

Currently, we have a regulatory system that governs the marketing, promotion and sale of alcohol. This three tier system ensures three major components, tax collection, product integrity, and market stability, remain in place and keep alcohol in its place. Alcohol should be regulated - and the deregulation of alcohol has many dangerous and unintended consequences for society.

Since the 1980's de-regulation of business has become a popular by-word. It is seen as a way to invigorate business and facilitate the benefits of a nationalized or globalized marketplace. However, as we have seen with the recent mortgage meltdown, an unregulated marketplace is not without problems. Such problems are even greater with alcohol, as increased purchasing and consumption can produce a great deal of social harm. "...Alcohol is a different product that cannot be sold just like any other commodity. Regulation works to prevent practices which induce increases in consumption, heavy drinking and hazardous behavior," says Pamela Erickson, Executive Director, Public Action Management, PLC. "The research and rationale for these important marketplace curbs is not sufficient. Often policymakers are at a loss to explain why Americans regulate in the way that we do. This is dangerous as we could lose a good regulatory system in the U.S. merely due to lack of understanding." ([www.pamaction.com](http://www.pamaction.com))

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 311, RSMo, Rules and Regulations of the State Supervisor, and Sections 407.924 through 407.934, RSMo.

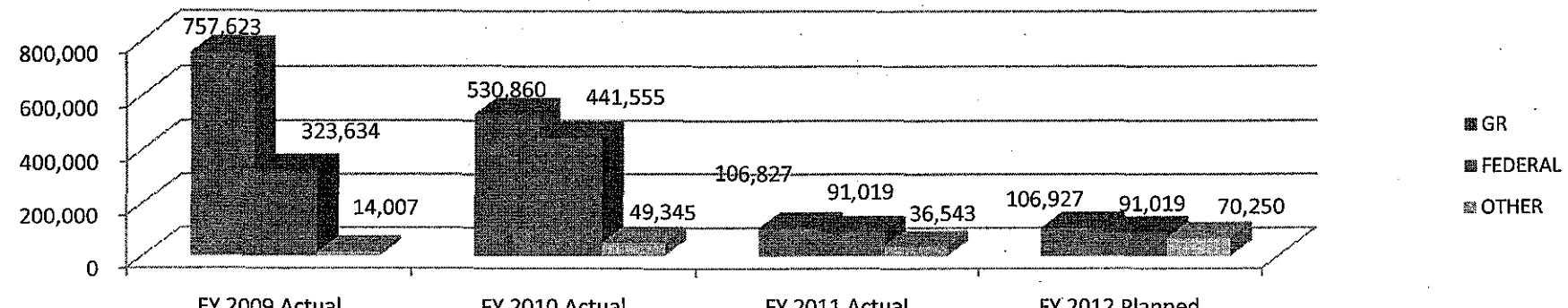
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

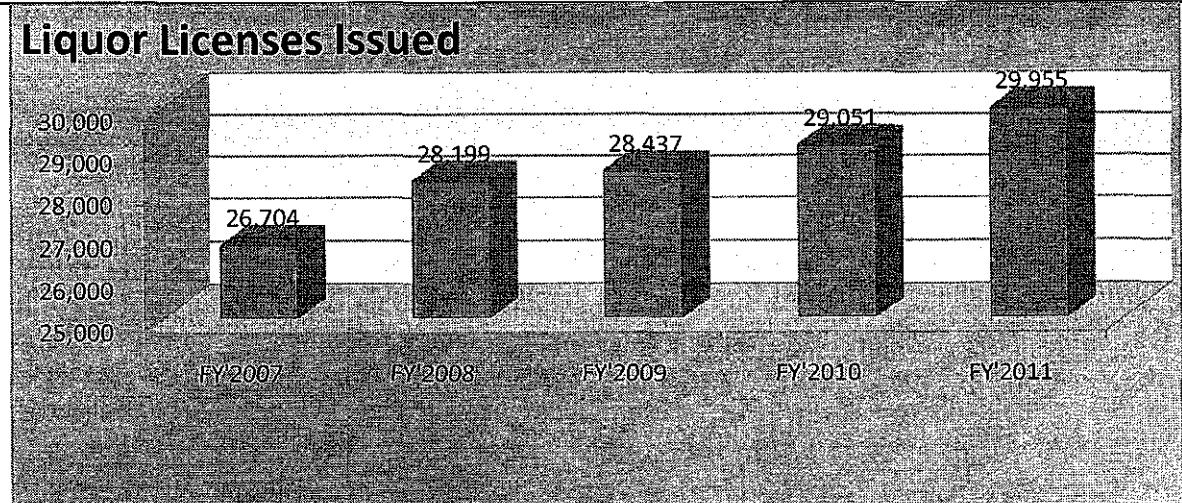
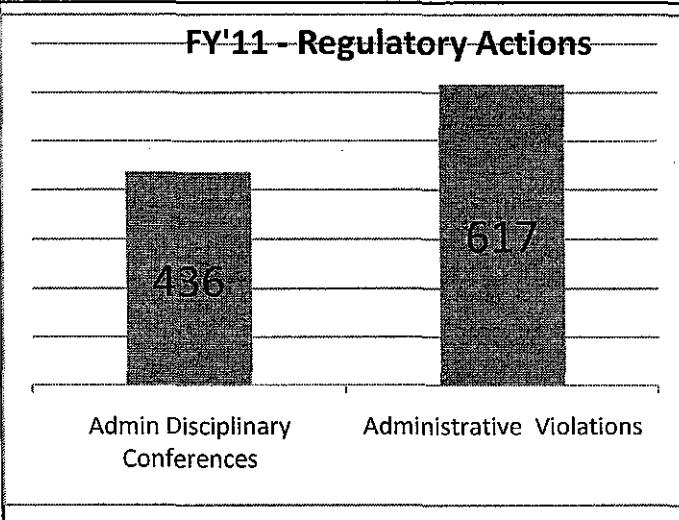
**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Healthy Family Trust Funds

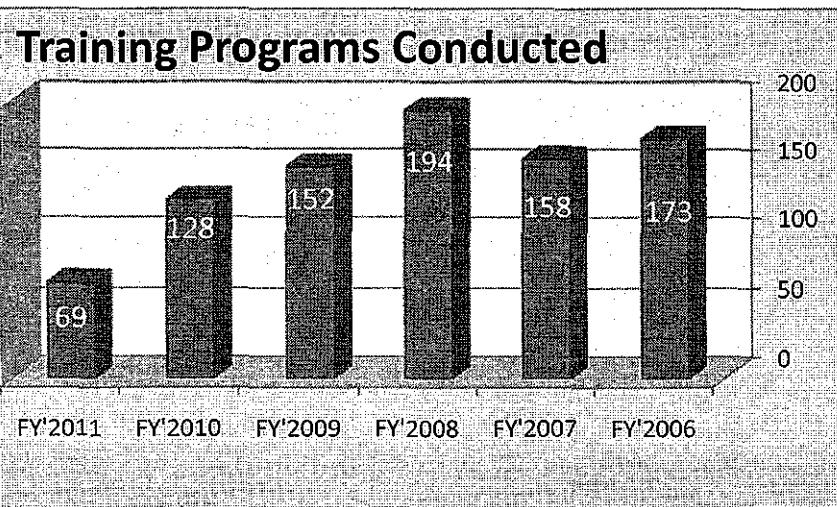
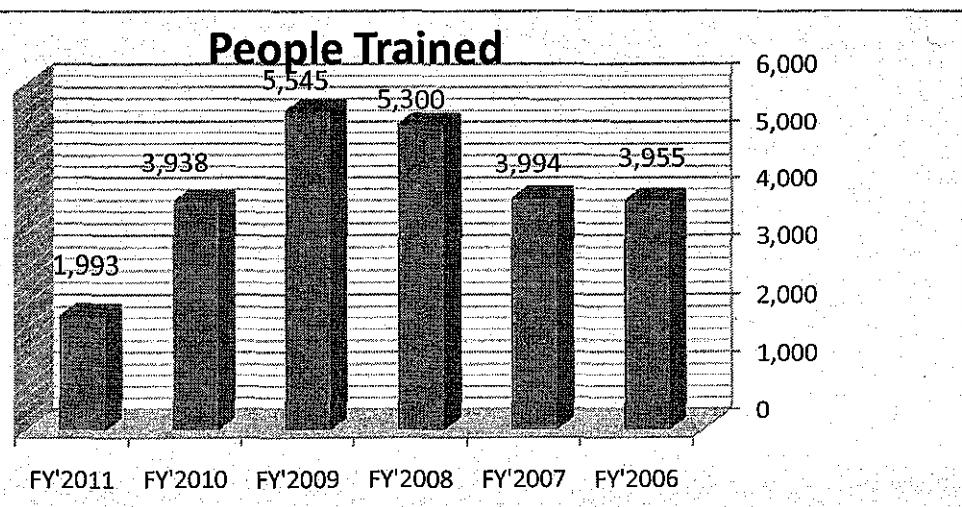
**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

Percentage of Division's Regulatory expenditures to the total Division expenditures:

20%

**7c. Provide the number of clients/individuals served, if applicable.****Training Programs Conducted****People Trained****7d. Provide a customer satisfaction measure, if available.**

Not Available

000399

## PROGRAM DESCRIPTION

**Department: Public Safety / Alcohol and Tobacco Control**

**Program Name: Administrative Disciplinary and Support Section**

**Program is found in the following core budget(s): ATC Core Budget**

### 1. What does this program do?

Administrative Discipline - The liquor control laws and the state's system of alcoholic beverage regulations are designed to ensure the public health and safety as affected by intoxicating liquor and nonintoxicating beer. The Division is authorized by statute to take disciplinary action against any licensee who violates any provision of Chapter 311, RSMo, or any regulation relating to intoxicating liquor. This chapter and regulations prohibit, for example, sales of alcohol to minors or to intoxicated persons or lewd activity on licensed premises, and sales or possession of controlled substances on licensed premises. The statutory provisions allows warnings, suspensions, revocations, probation or fines for violations of liquor statutes or regulations, thereby helping to ensure conduct of licensees in the liquor business in accordance with public safety requirements. In addition, the division is authorized by statute to inspect stores and tobacco outlets for compliance with all laws related to access of tobacco products to minors and to take disciplinary measures against those in violation.

Product Registration law requires licensed Missouri solicitors and manufacturers to register brands of intoxicating liquors for sale to licensed retailers with the Division of Alcohol and Tobacco Control. Product registration gives us assurances that all taxes due the State of Missouri are paid, and that the product goes through the proper safeguards to ensure product integrity. We also can verify if the licensee holds the proper license to sell the product, and we have the ability to quickly remove tainted product from the market, if that were to happen.

Support Organization - Provides administrative, technical and managerial support to assist in the administrative and regulatory compliance of Missouri's liquor control and youth access to tobacco laws. Included in this area are education, budgeting, financial, purchasing, personnel/payroll support, fleet management and legislative duties.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Administrative Discipline mandated by Sections 311.660, 311.680, 407.931 and 407.934, RSMo. Brand registration laws are under Sections 311.275, 311.510, 311.540, RSMo, and 11 CSR 70-2.060

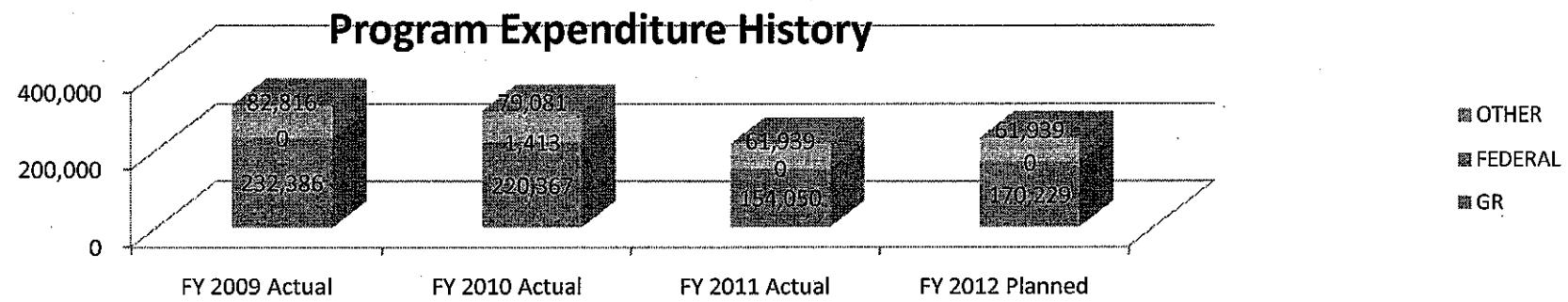
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

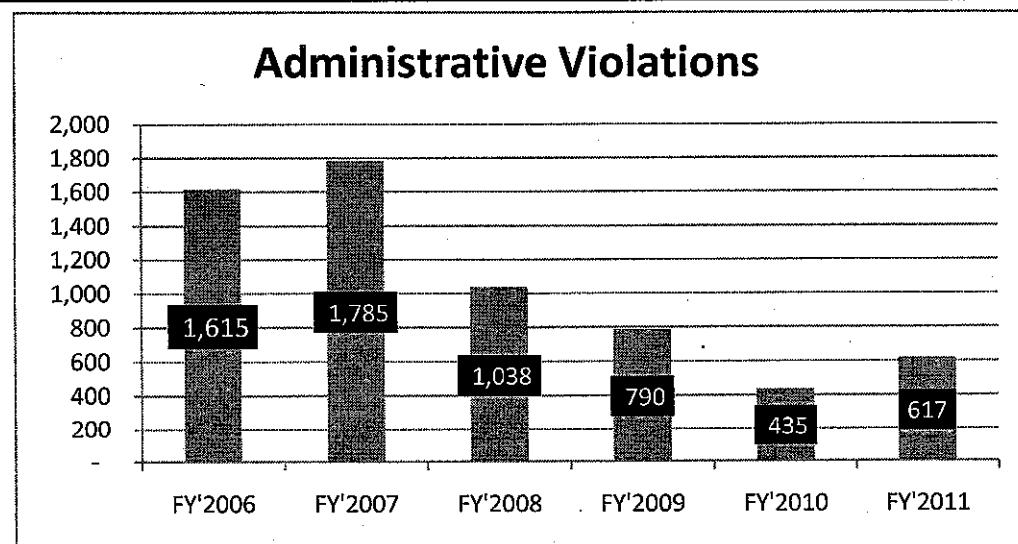
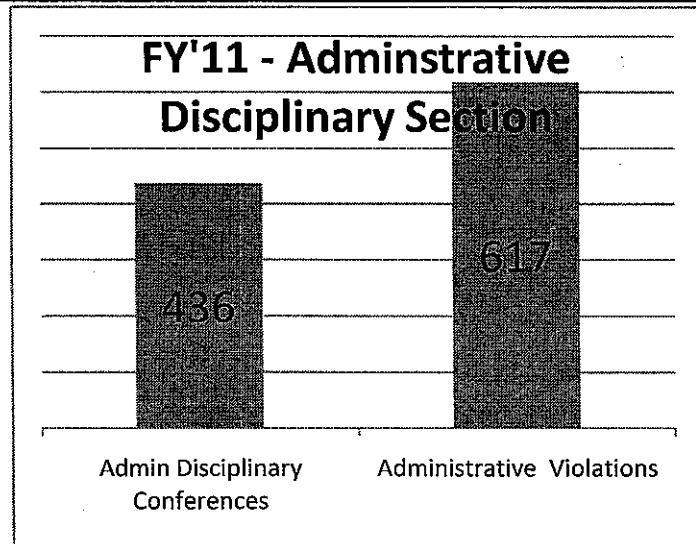
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

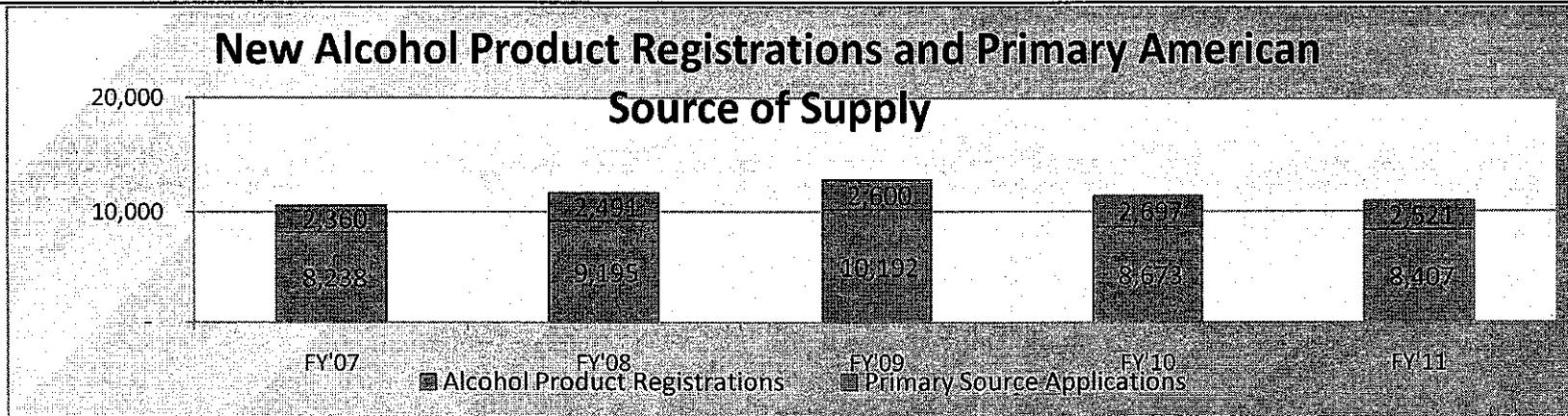


6. What are the sources of the "Other" funds?

Healthy Family Trust Funds

7a. Provide an effectiveness measure.



**7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

Citizens of the State of Missouri benefit from enforcement of laws that take action against violators of Missouri Liquor Control and youth access to tobacco laws.

**7d. Provide a customer satisfaction measure, if available.**

None Available.

000402

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>REFUND UNUSED STICKERS</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	11,367	0.00	18,000	0.00	18,000	0.00	0	0.00
TOTAL - PD	11,367	0.00	18,000	0.00	18,000	0.00	0	0.00
<b>TOTAL</b>	<b>11,367</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,367</b>	<b>0.00</b>	<b>\$18,000</b>	<b>0.00</b>	<b>\$18,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000403

## CORE DECISION ITEM

Department: Public Safety  
 Division : Alcohol and Tobacco Control  
 Core - Refunds

Budget Unit 82515

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	18,000	0	0	18,000
TRF	0	0	0	0
<b>Total</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Pursuant to Section 311.240.4 RSMo, application for renewal of licenses must be filed on or before May 1st of each year. Thus, the Division uses the refund allotment to refund license fees that were paid in advance and not used due to various reasons such as sale of the business. The Division must refund businesses that have paid in advance for a license not used. This insures compliance with Regulation 11 CSR 70-2.150(5), which addresses refunds on permits.

## 3. PROGRAM LISTING (list programs included in this core funding)

Refund program is within the Revenue Collection, Licensing and Administrative Sections

000404

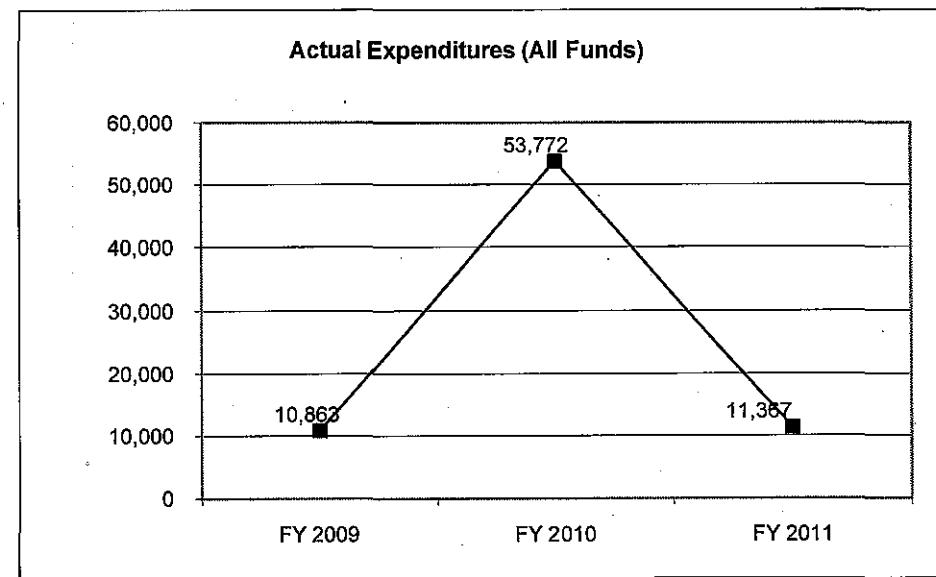
## CORE DECISION ITEM

Department: Public Safety  
 Division : Alcohol and Tobacco Control  
 Core - Refunds

Budget Unit 82515

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	18,000	18,000	18,000	18,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	18,000	18,000	18,000	18,000
Actual Expenditures (All Funds)	10,863	53,772	11,367	0
Unexpended (All Funds)	7,137	(35,772)	6,633	18,000
Unexpended, by Fund:				
General Revenue	7,137	(35,772)	11,367	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

FY'2010 - Due to a computer glitch made during the mailing out of liquor license renewal notices in FY'2009, approximately 800 licensees failed to get a renewal notice and were then inadvertently charged a late fee. These late fees were later refunded in FY'2010 as a result of the computer error causing the refund balance to be much larger than normal.

000405

**CORE RECONCILIATION DETAIL**

**STATE**

**REFUND UNUSED STICKERS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	PD	0.00	18,000	0	0	18,000	
	<b>Total</b>	<b>0.00</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	18,000	0	0	18,000	
	<b>Total</b>	<b>0.00</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	18,000	0	0	18,000	
	<b>Total</b>	<b>0.00</b>	<b>18,000</b>	<b>0</b>	<b>0</b>	<b>18,000</b>	

000406

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>REFUND UNUSED STICKERS</b>								
<b>CORE</b>								
REFUNDS	11,367	0.00	18,000	0.00	18,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>11,367</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>	<b>18,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$11,367</b>	<b>0.00</b>	<b>\$18,000</b>	<b>0.00</b>	<b>\$18,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$11,367	0.00	\$18,000	0.00	\$18,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000407

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit		FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FS ADMINISTRATION</b>									
<b>CORE</b>									
<b>PERSONAL SERVICES</b>									
GENERAL REVENUE		1,869,174	47.31	1,992,916	49.92	1,992,916	49.92	0	0.00
ELEVATOR SAFETY		283,032	7.87	316,366	8.00	316,366	8.00	0	0.00
BOILER & PRESSURE VESSELS SAFE		300,727	7.81	313,012	8.00	313,012	8.00	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN		60,251	1.95	101,928	3.00	101,928	3.00	0	0.00
<b>TOTAL - PS</b>		<b>2,513,184</b>	<b>64.94</b>	<b>2,724,222</b>	<b>68.92</b>	<b>2,724,222</b>	<b>68.92</b>	<b>0</b>	<b>0.00</b>
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE		253,284	0.00	196,684	0.00	196,684	0.00	0	0.00
DEPT PUBLIC SAFETY		0	0.00	1	0.00	1	0.00	0	0.00
ELEVATOR SAFETY		79,146	0.00	79,146	0.00	79,146	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE		57,599	0.00	57,300	0.00	57,300	0.00	0	0.00
MO EXPLOSIVES SAFETY ACT ADMIN		8,076	0.00	18,400	0.00	18,400	0.00	0	0.00
<b>TOTAL - EE</b>		<b>398,105</b>	<b>0.00</b>	<b>351,531</b>	<b>0.00</b>	<b>351,531</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PROGRAM-SPECIFIC</b>									
GENERAL REVENUE		0	0.00	100	0.00	100	0.00	0	0.00
BOILER & PRESSURE VESSELS SAFE		0	0.00	300	0.00	300	0.00	0	0.00
<b>TOTAL - PD</b>		<b>0</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL</b>		<b>2,911,289</b>	<b>64.94</b>	<b>3,076,153</b>	<b>68.92</b>	<b>3,076,153</b>	<b>68.92</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>		<b>\$2,911,289</b>	<b>64.94</b>	<b>\$3,076,153</b>	<b>68.92</b>	<b>\$3,076,153</b>	<b>68.92</b>	<b>\$0</b>	<b>0.00</b>

000408

## CORE DECISION ITEM

Department of Public Safety  
 Division of Fire Safety

Budget Uni 83010C

## Core - Fire Safety Core Budget

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	1,992,916	0	731,306	2,724,222
EE	196,684	1	154,846	351,531 E
PSD	100	0	300	400
TRF	0		0	
<b>Total</b>	<b>2,189,700</b>	<b>1</b>	<b>886,452</b>	<b>3,076,153</b>

FTE 49.92 0.00 19.00 68.92

**Est. Fringe** 1,111,848 0 407,996 1,519,843

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2013 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0 E
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Elevator Safety (0257), Boiler & Pressure Vessel (0744), Mo Explosives Safety Act (0804); "E" is for \$1 Fed to allow for grant award.

## 2. CORE DESCRIPTION

This core funding is requested by the Division of Fire Safety, a Division of the Department of Public Safety. The Division of Fire Safety is responsible for investigating fires and explosions in Missouri; blast safety and explosives enforcement; fireworks inspections and permitting, and fireworks shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections for facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel inspections and permitting; fire service training and certification of fire service; statewide mutual aid and fire incident reporting; amusement ride permitting, safety inspections, and accident investigations; and elevator permitting, safety inspections, and accident investigation. In order to continue to serve the citizens of Missouri by performing these duties, the Division of Fire Safety is requesting the reinstatement of our core budget.

Other funds include: Elevator Safety Fund (0257), Boiler and Pressure Vessel Safety Fund (0744), and Missouri Explosives Safety Act Administration Fund (0804). "E" is for \$1 federal to allow for federal grant spending authority.

## 3. PROGRAM LISTING (list programs included in this core funding)

Fire Safety Inspection  
 Fire Investigations  
 Fireworks Licensing & Permitting  
 Statewide Mutual Aid & Incident Reporting System  
 Blast Safety & Explosives Enforcement

Amusement Ride Safety  
 Fire Fighter Training & Certification  
 Boiler & Pressure Vessel Safety  
 Elevator Safety  
 Administration

000409

## CORE DECISION ITEM

Department of Public Safety	Budget Uni 83010C																																																				
Division of Fire Safety																																																					
Core - Fire Safety Core Budget																																																					
4. FINANCIAL HISTORY																																																					
<table border="1"> <thead> <tr> <th></th><th>FY 2009 Actual</th><th>FY 2010 Actual</th><th>FY 2011 Actual</th><th>FY 2012 Current Yr.</th></tr> </thead> <tbody> <tr> <td>Appropriation (All Funds)</td><td>3,748,157</td><td>3,539,649</td><td>3,077,170</td><td>3,076,153</td></tr> <tr> <td>Less Reverted (All Funds)</td><td>(198,830)</td><td>(153,382)</td><td>(66,295)</td><td>N/A</td></tr> <tr> <td>Budget Authority (All Funds)</td><td>3,549,327</td><td>3,386,267</td><td>3,010,875</td><td>N/A</td></tr> <tr> <td>Actual Expenditures (All Funds)</td><td>3,040,081</td><td>2,969,767</td><td>2,911,287</td><td>N/A</td></tr> <tr> <td>Unexpended (All Funds)</td><td>509,242</td><td>416,500</td><td>99,587</td><td>N/A</td></tr> <tr> <td>Unexpended, by Fund:</td><td></td><td></td><td></td><td></td></tr> <tr> <td>General Revenue</td><td>24,524</td><td>24</td><td>1,965</td><td>N/A</td></tr> <tr> <td>Federal</td><td>311,270</td><td>311,270</td><td>1</td><td>N/A</td></tr> <tr> <td>Other</td><td>173,449</td><td>105,206</td><td>97,622</td><td>N/A</td></tr> </tbody> </table>					FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	Appropriation (All Funds)	3,748,157	3,539,649	3,077,170	3,076,153	Less Reverted (All Funds)	(198,830)	(153,382)	(66,295)	N/A	Budget Authority (All Funds)	3,549,327	3,386,267	3,010,875	N/A	Actual Expenditures (All Funds)	3,040,081	2,969,767	2,911,287	N/A	Unexpended (All Funds)	509,242	416,500	99,587	N/A	Unexpended, by Fund:					General Revenue	24,524	24	1,965	N/A	Federal	311,270	311,270	1	N/A	Other	173,449	105,206	97,622	N/A
	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.																																																	
Appropriation (All Funds)	3,748,157	3,539,649	3,077,170	3,076,153																																																	
Less Reverted (All Funds)	(198,830)	(153,382)	(66,295)	N/A																																																	
Budget Authority (All Funds)	3,549,327	3,386,267	3,010,875	N/A																																																	
Actual Expenditures (All Funds)	3,040,081	2,969,767	2,911,287	N/A																																																	
Unexpended (All Funds)	509,242	416,500	99,587	N/A																																																	
Unexpended, by Fund:																																																					
General Revenue	24,524	24	1,965	N/A																																																	
Federal	311,270	311,270	1	N/A																																																	
Other	173,449	105,206	97,622	N/A																																																	
<p>Actual Expenditures (All Funds)</p> <table border="1"> <caption>Actual Expenditures (All Funds)</caption> <thead> <tr> <th>Year</th><th>Expenditure</th></tr> </thead> <tbody> <tr> <td>FY 2009</td><td>3,040,081</td></tr> <tr> <td>FY 2010</td><td>2,969,767</td></tr> <tr> <td>FY 2011</td><td>2,911,287</td></tr> </tbody> </table>				Year	Expenditure	FY 2009	3,040,081	FY 2010	2,969,767	FY 2011	2,911,287																																										
Year	Expenditure																																																				
FY 2009	3,040,081																																																				
FY 2010	2,969,767																																																				
FY 2011	2,911,287																																																				
<p>Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.</p> <p><b>NOTES:</b> Unexpended Federal funds for FY09 and FY10 is due to the Division applying for a federal grant which was not awarded. Unexpended funds in "Other" is reflective of employee turnover and difficulty in filling positions for technical programs, as well as low revenue support for the Missouri Explosives Safety Fund.</p>																																																					

000410

**CORE RECONCILIATION DETAIL****STATE****F S ADMINISTRATION****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
PS	68.92	1,992,916		0	731,306	2,724,222	
EE	0.00	196,684		1	154,846	351,531	
PD	0.00	100		0	300	400	
<b>Total</b>	<b>68.92</b>	<b>2,189,700</b>		<b>1</b>	<b>886,452</b>	<b>3,076,153</b>	
<b>DEPARTMENT CORE REQUEST</b>							
PS	68.92	1,992,916		0	731,306	2,724,222	
EE	0.00	196,684		1	154,846	351,531	
PD	0.00	100		0	300	400	
<b>Total</b>	<b>68.92</b>	<b>2,189,700</b>		<b>1</b>	<b>886,452</b>	<b>3,076,153</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
PS	68.92	1,992,916		0	731,306	2,724,222	
EE	0.00	196,684		1	154,846	351,531	
PD	0.00	100		0	300	400	
<b>Total</b>	<b>68.92</b>	<b>2,189,700</b>		<b>1</b>	<b>886,452</b>	<b>3,076,153</b>	

## FLEXIBILITY REQUEST FORM

000411

<b>BUDGET UNIT NUMBER:</b>	83010C	<b>DEPARTMENT:</b>	Public Safety
<b>BUDGET UNIT NAME:</b>	Fire Safety	<b>DIVISION:</b>	Fire Safety

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

According to RSMo Chapters 316, 320, 650, & 701, the Division of Fire Safety responsibilities include investigating fires and explosions in Missouri; fireworks permitting and shooter training and licensing; the licensing of private fire investigators; conducting fire safety inspections in facilities licensed by Mental Health, Family Services, and Health and Senior Services; boiler and pressure vessel safety inspections; training and certification of fire service, EMS, and law enforcement personnel; amusement ride permitting, safety inspections, and accident investigations; elevator safety inspections; the licensing and regulation of blasters and blasting companies; and the oversight of the Division's budget and program planning and policies. The requested flexibility would assist to ensure that the most efficient and effective services are provided. Effective response to changing situations is difficult when working within the boundaries of fixed budgets that have not experienced real growth in several years. In addition due to previous core reductions and transfers, budgets are tight. Flexibility to operate across appropriation lines is needed to continue providing the best possible service to the citizens of Missouri.

### DEPARTMENT REQUEST

Section	PS or E&E	Core	% Flex	Flex Req Amount
Fire Safety - GR	PS	\$1,992,916	25%	\$498,229
	E&E	<u>\$196,784</u>	25%	<u>\$49,196</u>
Total Request		\$2,189,700	25%	\$547,425
Fire Safety - Elevator Fund (0257)	PS	\$316,366	25%	\$79,092
	E&E	<u>\$79,146</u>	25%	<u>\$19,787</u>
Total Request		\$395,512	25%	\$98,878
Fire Safety - Boiler Fund (0744)	PS	\$313,012	25%	\$78,253
	E&E	<u>\$57,600</u>	25%	<u>\$14,400</u>
Total Request		\$370,612	25%	\$92,653
Fire Safety - Blasting Fund (0804)	PS	\$101,928	25%	\$25,482
	E&E	<u>\$18,400</u>	25%	<u>\$4,600</u>
Total Request		\$120,328	25%	\$30,082

**FLEXIBILITY REQUEST FORM**

000412

<b>BUDGET UNIT NUMBER:</b>	83010C	<b>DEPARTMENT:</b>	Public Safety
<b>BUDGET UNIT NAME:</b>	Fire Safety	<b>DIVISION:</b>	Fire Safety

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify amount.**

<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$62,000 from GR PS to E&E	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.	Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc.

<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
PS lapse due to turnover allowed for flexibility to be used to replace aging, high-mileage vehicles which were becoming too costly to maintain.	The Division of Fire Safety anticipates using flexibility in FY12 to offset limited E&E budget, and assist expenditures for fuel and excessive maintenance and repair on high-mileage vehicles.

000413

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>F S ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	32,862	1.00	33,525	1.00	33,525	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	44,490	1.93	23,249	1.00	23,249	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	77,725	3.00	87,650	3.00	87,650	3.00	0	0.00
ACCOUNTANT I	0	0.00	28,200	1.00	28,200	1.00	0	0.00
PERSONNEL ANAL I	35,952	1.00	35,287	1.00	35,287	1.00	0	0.00
TRAINING TECH II	117,358	3.01	118,264	3.00	118,264	3.00	0	0.00
EXECUTIVE I	63,684	2.00	64,960	2.00	64,960	2.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	54,093	1.00	49,191	1.00	49,191	1.00	0	0.00
LAW ENFORCEMENT MGR B2	57,236	1.00	56,579	1.00	56,579	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	208,504	3.96	150,136	3.00	150,136	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	0	0.00	55,620	1.00	55,620	1.00	0	0.00
FIRE INVESTIGATOR	546,892	14.29	654,949	16.00	654,949	16.00	0	0.00
FIRE INVESTIGATION SUPERVISOR	90,430	2.01	99,306	2.00	99,306	2.00	0	0.00
BOILER/PRESSURE VESSEL INSPECTOR	222,961	5.77	234,565	6.00	234,565	6.00	0	0.00
FIRE INSPECTOR	551,656	15.99	588,083	17.92	588,083	17.92	0	0.00
FIRE INSPECTION SUPERVISOR	82,716	2.00	88,461	2.00	88,461	2.00	0	0.00
ELEVATOR/AMUSEMENT RIDE SAFETY INSPECTION	168,303	4.43	117,170	3.00	117,170	3.00	0	0.00
DIVISION DIRECTOR	81,532	1.00	81,492	1.00	81,492	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	63,852	1.00	64,757	1.00	64,757	1.00	0	0.00
OFFICE WORKER MISCELLANEOUS	9,998	0.48	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	2,940	0.07	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	92,778	2.00	92,778	2.00	0	0.00
<b>TOTAL - PS</b>	<b>2,513,184</b>	<b>64.94</b>	<b>2,724,222</b>	<b>68.92</b>	<b>2,724,222</b>	<b>68.92</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	19,500	0.00	69,969	0.00	69,969	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,833	0.00	10,920	0.00	10,920	0.00	0	0.00
FUEL & UTILITIES	0	0.00	2,600	0.00	2,600	0.00	0	0.00
SUPPLIES	197,530	0.00	82,423	0.00	82,423	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,415	0.00	25,600	0.00	25,600	0.00	0	0.00
COMMUNICATION SERV & SUPP	16,172	0.00	31,371	0.00	31,371	0.00	0	0.00
PROFESSIONAL SERVICES	13,001	0.00	34,414	0.00	34,414	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	303	0.00	600	0.00	600	0.00	0	0.00
M&R SERVICES	41,840	0.00	39,353	0.00	39,353	0.00	0	0.00

000414

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>F S ADMINISTRATION</b>								
<b>CORE</b>								
COMPUTER EQUIPMENT	1,121	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	81,471	0.00	29,351	0.00	29,351	0.00	0	0.00
OFFICE EQUIPMENT	9,107	0.00	9,685	0.00	9,685	0.00	0	0.00
OTHER EQUIPMENT	2,211	0.00	6,821	0.00	6,821	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	500	0.00	500	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	3,500	0.00	3,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	3,601	0.00	4,324	0.00	4,324	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	100	0.00	100	0.00	0	0.00
<b>TOTAL - EE</b>	<b>398,105</b>	<b>0.00</b>	<b>351,531</b>	<b>0.00</b>	<b>351,531</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
REFUNDS	0	0.00	400	0.00	400	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,911,289</b>	<b>64.94</b>	<b>\$3,076,153</b>	<b>68.92</b>	<b>\$3,076,153</b>	<b>68.92</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$2,122,458	47.31	\$2,189,700	49.92	\$2,189,700	49.92		0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00		0.00
OTHER FUNDS	\$788,831	17.63	\$886,452	19.00	\$886,452	19.00		0.00

## PROGRAM DESCRIPTION

**Department: Public Safety / Fire Safety**

**Program Name: Fire Safety Inspection**

**Program is found in the following core budget(s): Fire Safety Core**

**1. What does this program do?**

A Deputy Chief Inspector, two Regional Supervisors, and seventeen Fire Safety Inspectors within the Fire Safety Inspection Unit conduct fire safety inspections of facilities and locations licensed or certified by several state agencies to include Department of Health, Department of Mental Health, Division of Family Services, and Senior Citizens Nutrition Centers. These inspections, based upon nationally recognized codes and standards, are designed to reduce and eliminate fire safety hazards for 288,000 occupants of nursing facilities, childcare homes and daycare facilities, facilities providing care for the mentally challenged, foster care providers and facilities housing at risk youth. Federal laws, such as the Welfare Reform Act and Missouri's Early Childhood Education Fund have provided financial incentives for childcare providers, therefore increasing the number of homes and facilities providing this type of care. Fire safety Inspections enhance fire prevention measures, therefore, making a safer environment for occupants. Budget shortfalls have eliminated fire safety education programs and most courtesy inspections.

Legislation from the 2007 session requires the Division of Fire Safety to oversee fire protection sprinkler systems, fire alarm systems, and smoke sections in residential care facilities and assisted living facilities. Approximately 600 existing facilities are impacted by the legislative change, and now require an annual inspection and possible re-inspection by the Division of Fire Safety staff. In FY11, Division of Fire Safety Inspectors identified more than 3,000 critical fire safety violations in these facilities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo. 320.202 & RSMo. 210.252

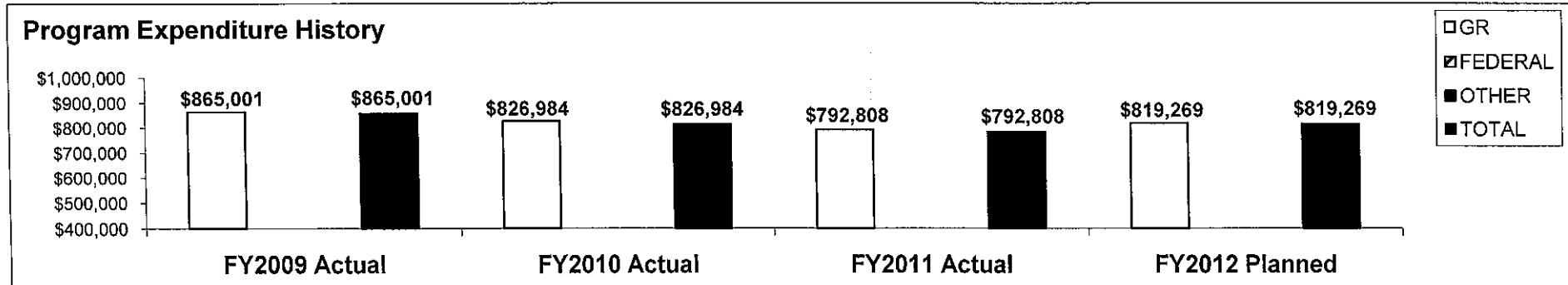
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safety Inspection

Program is found in the following core budget(s): Fire Safety Core

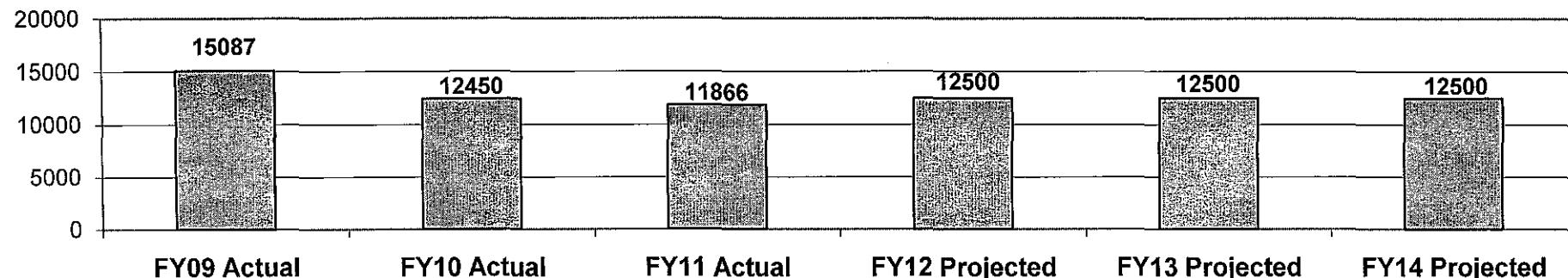
6. What are the sources of the "Other" funds?

N/A

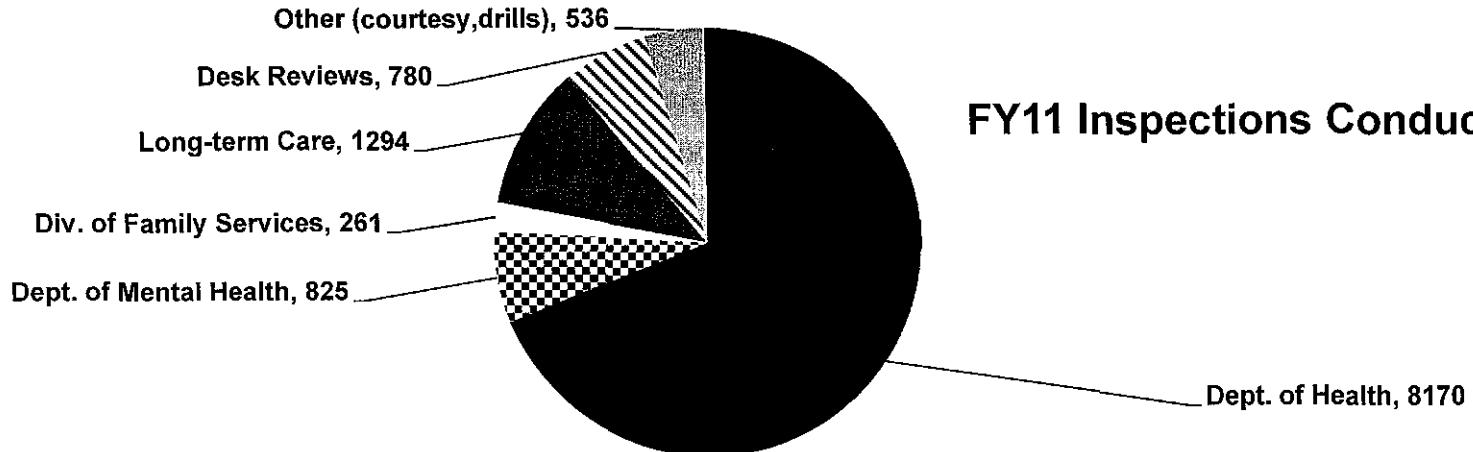
7a. Provide an effectiveness measure.

## Total Inspection / Compliance Activities

Decline due to elimination of one inspector position



## FY11 Inspections Conducted



## PROGRAM DESCRIPTION

**Department: Public Safety / Fire Safety**

**Program Name: Fire Safety Inspection**

**Program is found in the following core budget(s): Fire Safety Core**

**7b. Provide an efficiency measure.**

Due to budgetary restraints, Division Inspectors have been instructed to utilize a "Compliance Letter" for minor non-compliance issues rather than returning for a re-inspection. Division staff leave the letter with the provider, who then completes, signs the letter and mails to the Division after corrective action has been taken. Upon receipt, the inspection is approved and filed with the respective state agency. Also, Division Inspectors have reformatted their work and travel schedules based on facility locality.

**7c. Provide the number of clients/individuals served, if applicable.**

The Fire Safety Inspection program conducted over 11,500 inspections in FY11, touching more than 288,000 children and elderly, all of whom are our state's most vulnerable citizens.

**7d. Provide a customer satisfaction measure, if available.**

Data not available.

## PROGRAM DESCRIPTION

000418

Department of Public Safety / Fire Safety

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

### 1. What does this program do?

The Investigation Unit provides fire and explosive related investigative services to Missouri's fire services and law enforcement agencies. A Deputy Chief supervises two Regional Supervisors and fourteen field Fire Investigators, each located strategically throughout the state and on call twenty-four hours a day, seven days a week. Under RSMo. 320.230, the State Fire Marshal and his appointed investigators are responsible for investigating incidents involving the possibility of arson, explosion, or related offenses as requested by the fire service, law enforcement and prosecuting attorneys within the state.

Investigators with the Division of Fire Safety have an excess of 750 hours of training including POST certification, Division of Fire Safety State Fire Investigator Certification, National Fire Academy training and various Federal Law Enforcement Academy training. Investigators are trained in several fields of expertise to include insurance fraud, explosive recognition, weapons of mass destruction, and post-blast investigations. Investigators also have advanced training in Clandestine Drug Lab Investigations.

Fire Investigators have the power of arrest for criminal offenses when investigating the cause, origin or circumstances of fires, explosions, or like occurrences involving the possibility of arson or related offenses. Investigators also have arrest powers when aiding and assisting a Sheriff or a Chief of Police or their designated representative at their request. The Investigation Unit has four certified Computer Voice Stress Analysis (CVSA) operators who assist Federal, state, and local law enforcement agencies by conducting examinations. Additionally, Investigators are assigned special details when activated for Homeland Security or Statewide Mutual Aid occurrences. Fire Investigators specialize in fire and explosion investigation and serve as the enforcement arm of the Fireworks and Blast Safety programs.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.230

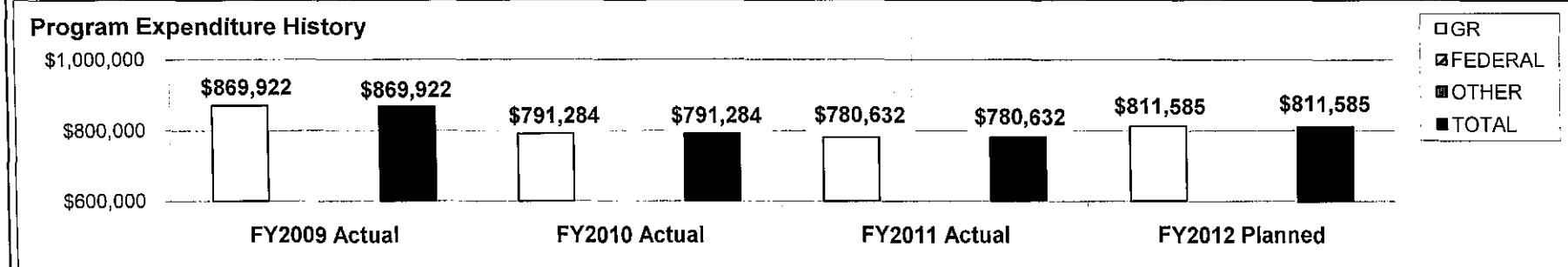
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Decrease in expenditures is due to core cut of two Fire Investigator positions for FY10 and recent turnover.

## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

000479

Program Name: Fire Investigation Program

Program is found in the following core budget(s): Fire Safety Core

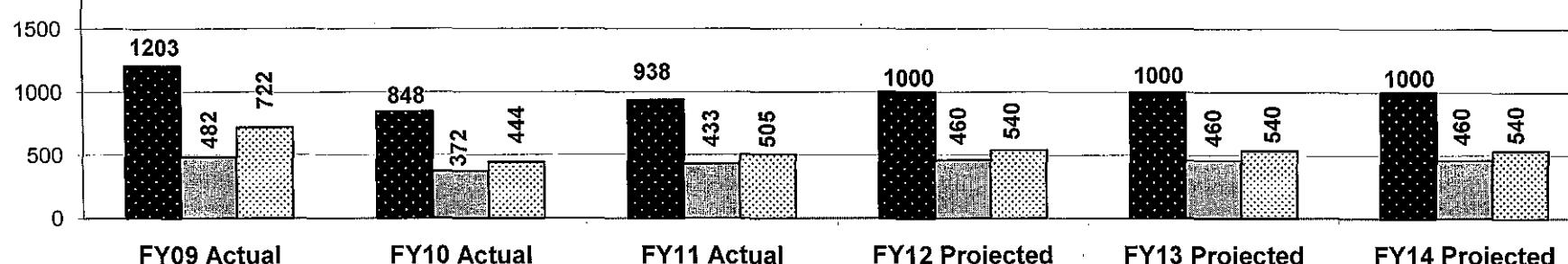
6. What are the sources of the "Other" funds?

Not applicable

7a. Provide an effectiveness measure.

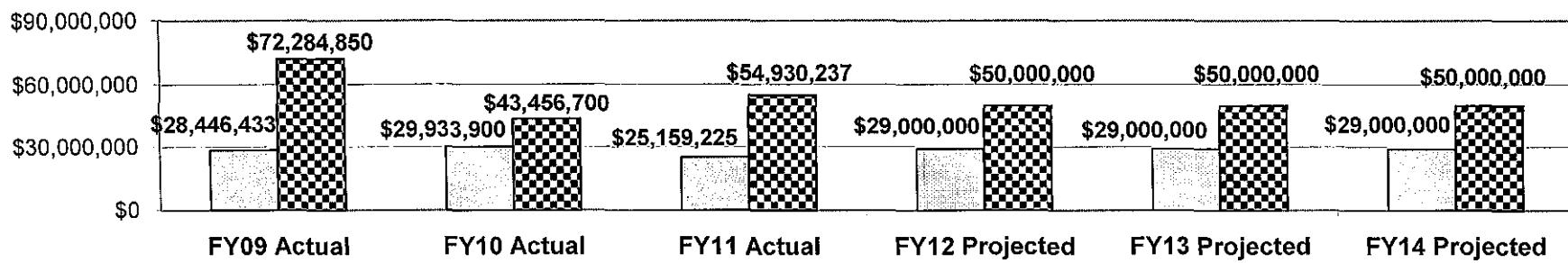
### Investigations Conducted

■ Total Investigations    □ Criminal    □ Non Criminal



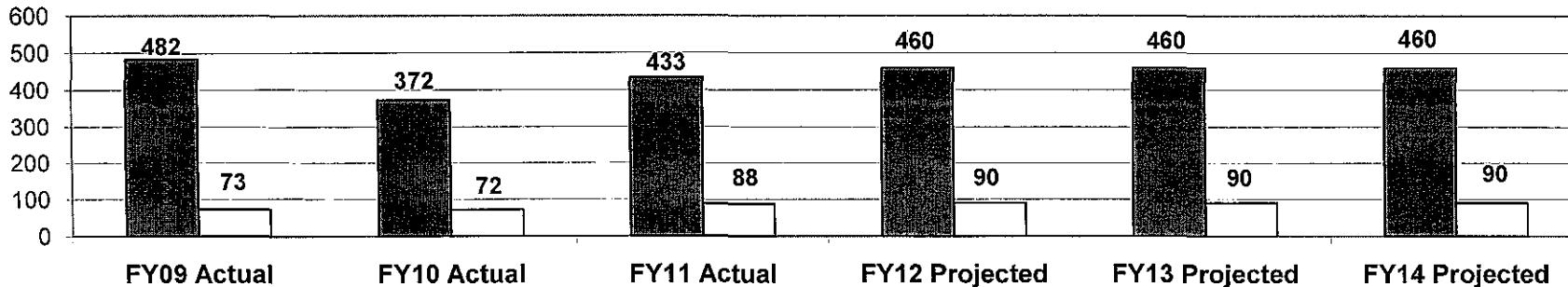
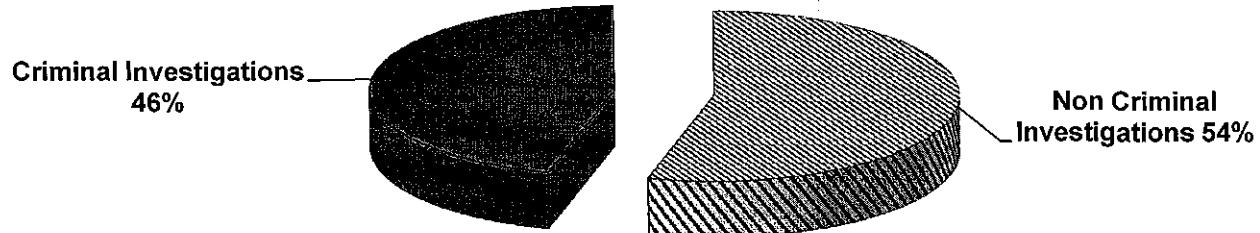
### Estimated Dollar Loss for Investigations Conducted

■ Estimated Loss Criminal Cases    □ Estimated Loss All Other



**PROGRAM DESCRIPTION**

000420

**Department of Public Safety / Fire Safety****Program Name: Fire Investigation Program****Program is found in the following core budget(s): Fire Safety Core****7b. Provide an efficiency measure.****Arrests in Criminal Investigations****■ Total Criminal Investigations    □ Arrests in Criminal Investigations****FY11 Investigations Conducted****7c. Provide the number of clients/individuals served, if applicable.**

This program provides services for over 1540 fire, police, and sheriff departments statewide as well as prosecutors.

**7d. Provide a customer satisfaction measure, if available.**

Data not available.

000421

## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

Program Name: Fireworks Licensing

Program is found in the following core budget(s): Fire Safety

## 1. What does this program do?

The Division of Fire Safety is charged with enforcing RSMo 320.106, involving the investigation, permitting, and inspection of the fireworks industry in the State of Missouri. This statute requires prospective manufacturers, distributors, jobbers, wholesalers, seasonal retailers, and persons requesting special fireworks displays to apply to the Division of Fire Safety for a permit to do business in Missouri. Applicants must meet certain requirements, follow safety procedures, and pay a fee for a fireworks license. The scope of this program was broadened by the 2004 Legislature with additional duties of the testing and licensing of nearly 600 individuals who shoot fireworks for public display. Additionally, proximate (indoor) fireworks shows such as used in theatres, ballgames, and concerts were previously exempt from the law and therefore left unregulated. These types of shows are now regulated due to this statutory change. This program generates approximately \$160,000 annually which is deposited to the credit of the Fire Education Fund (0821) to be used for contracted no-cost training for Missouri's fire service. The Division has never received FTE or expense and equipment support to administer this program since its implementation in the 1980's, and has absorbed all workload and expenses with existing staff and core budget.

Fire Inspection and Fire Investigation staff conduct inspections of facilities selling, manufacturing, or distributing fireworks. Of the 1,491 permits issued by the Division in 2011, 1337 involved seasonal retailers. These retailers can only sell between the dates of June 20 through July 10 and Dec. 20 through Jan 2. Inspections of these retailers can only be conducted during these dates, thus limiting the number of inspections which can physically be conducted. Additionally, Division staff are trained in the proper procedures for the inspection of public fireworks displays and frequently conduct inspections of these sites before a display can be permitted. Division staff also investigates complaints involving the manufacture or sale of illegal fireworks.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.106 - 320.161

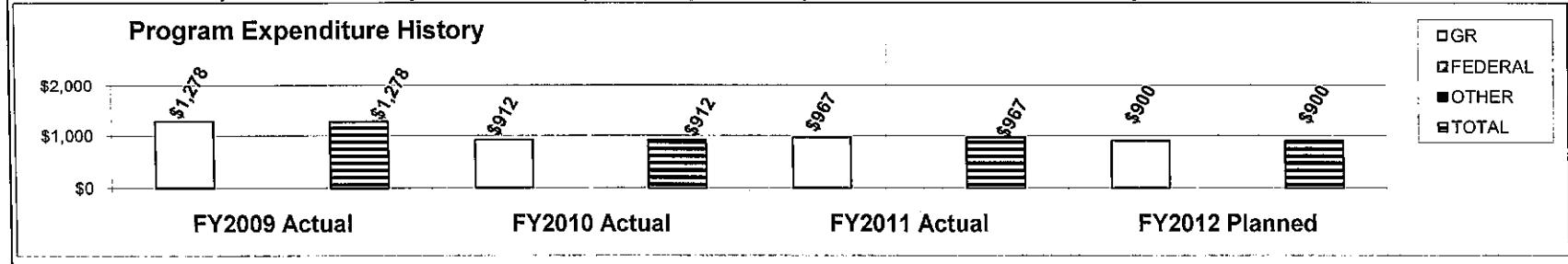
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

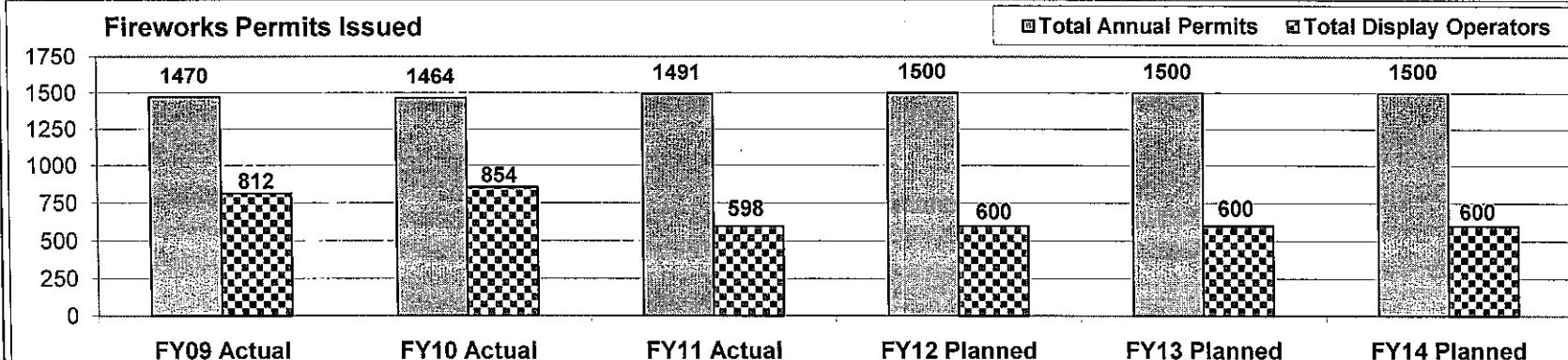
Program Name: Fireworks Licensing

Program is found in the following core budget(s): Fire Safety

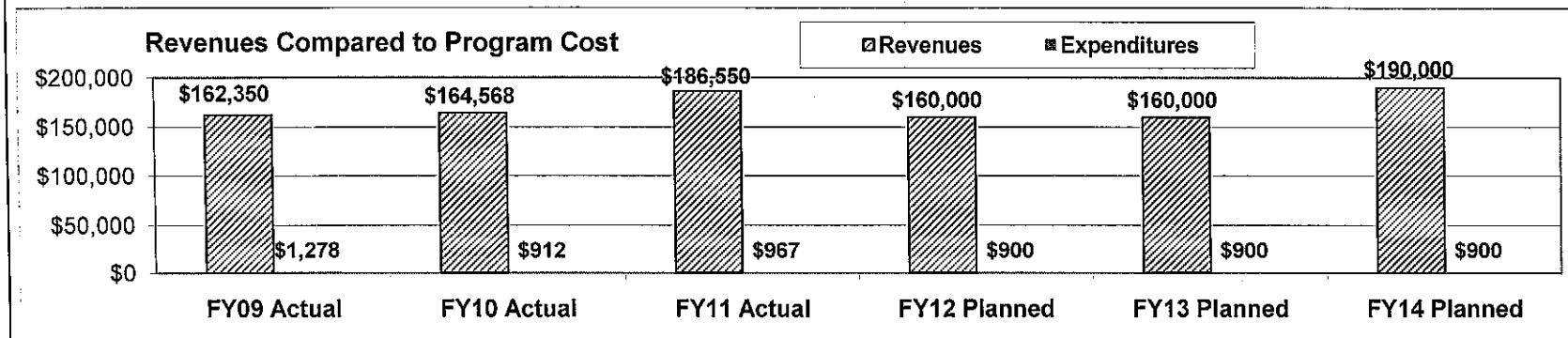
6. What are the sources of the "Other" funds?

Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: Increase in FY11 &amp; FY14 due to re-licensing of fireworks display operators every third year.

7c. Provide the number of clients/individuals served, if applicable.

The Fireworks Licensing program issues permits to over 1400 businesses annually and licenses nearly 600 fireworks display operators, but more importantly, the program helps to ensure the safety of the public when enjoying fireworks with friends and family.

7d. Provide a customer satisfaction measure, if available.

Data not available.

## PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Statewide Mutual Aid &amp; Incident Reporting Program

Program is found in the following core budget(s): Fire Safety

## 1. What does this program do?

The Division of Fire Safety's Mutual Aid Program is a voluntary system comprised of all of the fire agencies in the state. When an emergency or disaster situation exhausts local and regional resources, the Division of Fire Safety is responsible for coordinating responses to requests for fire service based resources. These resources include fire suppression and emergency medical apparatus and personnel, as well as specialty resources including but not limited to: Incident Support Teams, Hazardous Materials Teams, Missouri Task Force I Urban Search & Rescue, Heavy Rescue Resources, Search & Rescue Teams, and Fire-based Emergency Medical Services.

The Statewide Mutual Aid System has been activated to coordinate 15 major inter-regional responses between 2006 and early 2011. Even when resources are not deployed inter-regionally during local mutual aid events, the Division maintains situational awareness on all major events statewide, and serves as an information conduit between local, regional, state, and federal stakeholders for the duration of the event. The Division's Mutual Aid Coordinator is responsible for maintenance, training and exercising this plan, as well as coordinating response in times of emergency.

The Coordinator also manages the Fire Department Registration program, and overseeing Missouri's fire service participation in the National Fire Incident Reporting System (NFIRS).

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 44.090, 70.837, 320.090

## 3. Are there federal matching requirements? If yes, please explain.

No

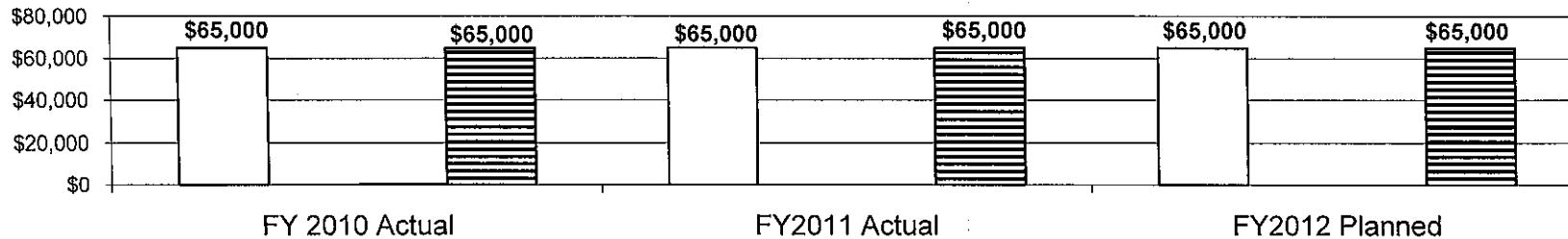
## 4. Is this a federally mandated program? If yes, please explain.

No, however the program does meet the intent and goals of the National Response Framework and is NIMS compliant.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

## Program Expenditure History

GR  
 FEDERAL  
 OTHER  
 TOTAL



## PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Statewide Mutual Aid &amp; Incident Reporting Program

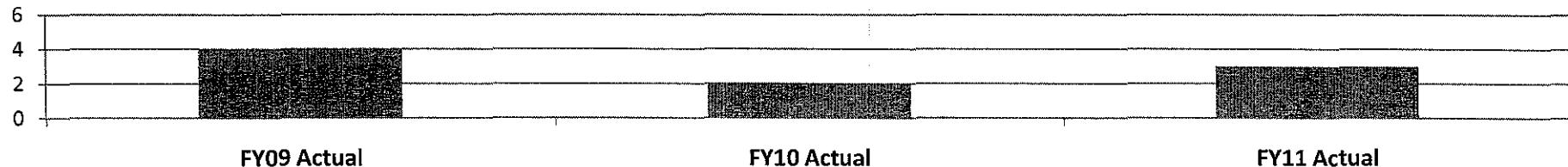
Program is found in the following core budget(s): Fire Safety

## 6. What are the sources of the "Other" funds?

This program is funded with Homeland Security grant funds as administered through the Department of Public Safety.

## 7a. Provide an effectiveness measure.

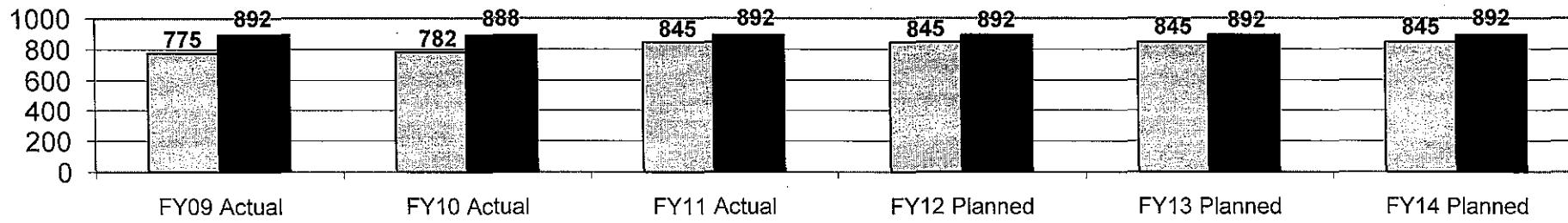
## Statewide Mutual Aid Deployments



## 7b. Provide an efficiency measure.

## Fire Departments in Missouri

■ NFIRS Users ■ Total Departments Registered



## 7c. Provide the number of clients/individuals served, if applicable.

This program serves all citizens of the state of Missouri in time of disasters or large scale incidents.

## 7d. Provide a customer satisfaction measure, if available.

Fire department participation in this program continues, however reimbursement for the deployment of local resources is a concern.

000425

#### PROGRAM DESCRIPTION

**Department of Public Safety / Fire Safety**

**Program Name: Blasting Safety & Explosives Enforcement Program**

**Program is found in the following core budget(s): Fire Safety**

**1. What does this program do?**

In 2007 the Missouri Blasting Safety Act was implemented regulating the training, testing and licensing of individuals who conduct blasting, and setting regulations for how blasting is conducted in our State. The Division of Fire Safety is charged with the enforcement of the Act, including the testing of blasters, as well as the investigation of violations of the Act. The seven-member State Blasting Safety Board, appointed by the Governor, has the duty to advise the State Fire Marshal in the administration of the program. The Missouri Explosives Safety Act Administration Fund (0804) is appropriated to the Division and expended for the administration and enforcement of the program.

Explosive users (companies) are to register with the Division of Fire Safety, and file an annual report of the number of tons of explosives purchased and used. Fees are based on the amount of tons of explosives purchased. Blasting companies began registering with the Division of Fire Safety in the fall of 2007, and began submitting reports and paying fees for explosives used in January of 2008. The downturn in the economy has impacted the blasting industry, resulting in declining program revenues. Because of this, the Division has only filled two of the three allotted positions for this program.

Additionally, the Division is required to investigate complaints regarding blasting regulations and enforce the provisions of the law.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo. 319.300

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

#### Program Expenditure History



## PROGRAM DESCRIPTION

Department of Public Safety / Fire Safety

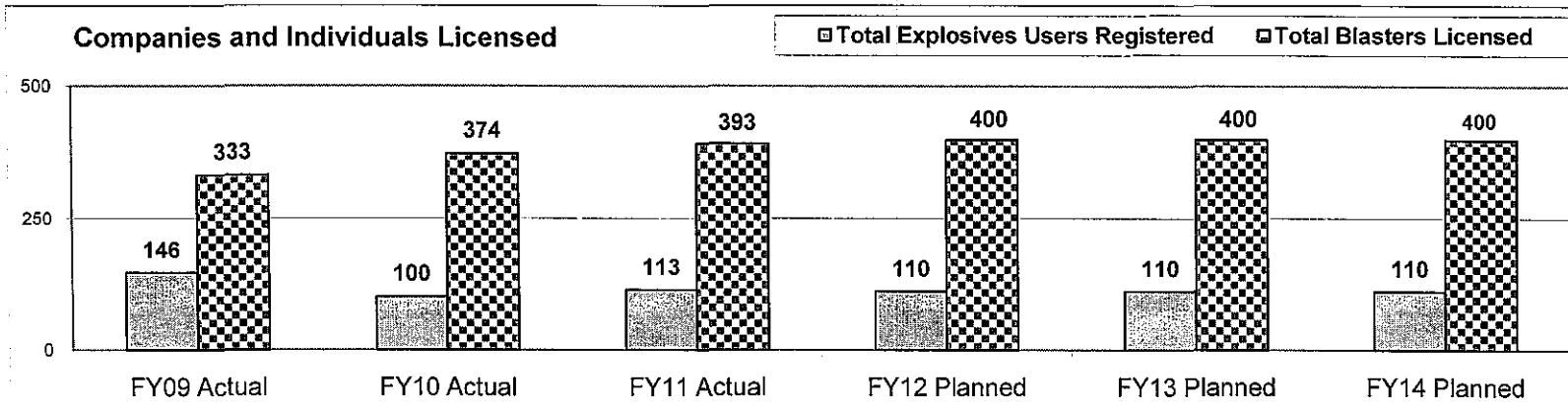
Program Name: Blasting Safety &amp; Explosives Enforcement Program

Program is found in the following core budget(s): Fire Safety

## 6. What are the sources of the "Other" funds?

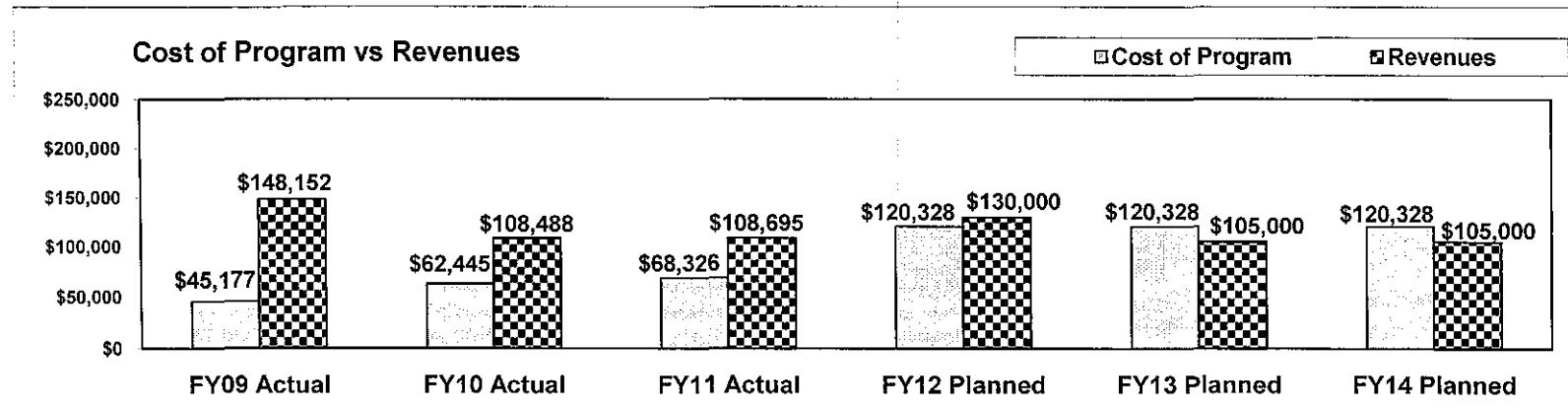
Missouri Explosives Safety Act Administration Fund (0804)

## 7a. Provide an effectiveness measure.



NOTE - Decline in number of companies due to economic downturn in the construction/blasting industry.

## 7b. Provide an efficiency measure.



NOTE - Revenues declined due to economic downturn in the construction/blasting industry.

000427

**PROGRAM DESCRIPTION**

**Department of Public Safety / Fire Safety**

**Program Name: Blasting Safety & Explosives Enforcement Program**

**Program is found in the following core budget(s): Fire Safety**

**7c. Provide the number of clients/individuals served, if applicable.**

The Blasting Safety and Explosives Enforcement Program licenses 393 blasters and registering more than 113 blasting companies, but more importantly, the program helps to ensure the safety of the public living or working near blasting sites.

**7d. Provide a customer satisfaction measure, if available.**

Data not available.

## PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

## 1. What does this program do?

Legislation in 1997 created the Amusement Ride Safety Act with the Division of Fire Safety designated to administer the program. Amendments were added in 2000, 2004 and 2006. Before any amusement ride can operate in the State of Missouri, the ride shall be inspected annually by a state-approved ride inspector. With the exception of St. Louis County, there are no local inspection or enforcement programs of amusement rides in the State. Applications for the state permit and inspection reports are reviewed by Division staff prior to issuing a state operating permit. Additionally, any amusement ride accident, meeting specific criteria, is required to be investigated by a qualified inspector with oversight from the Division. Because no FTE or E&E authority was initially granted, the Division absorbed the duties of the program by cross-training Elevator Safety Inspectors. The Governor-appointed Amusement Ride Safety Board advises Division staff.

HB1403 passed during the 2004 legislative session thereby giving the Division the authorization to perform quality control/spot inspections on rides permitted by the Division. The legislation also expanded the definition of "amusement ride" to include climbing walls, trams, bungee jumps and dry slides. If life safety issues are noted during a spot safety inspection, these issues shall be required to be addressed and a safety inspection required by Division staff. These changes will allow for increased public safety. Additionally, due to legislative changes, funds generated from this program are now deposited into the Elevator Safety Fund which supports both the Elevator Safety and Amusement Ride Safety programs and is swept biennially to GR. These funds help to support cross-trained Elevator/Amusement Ride Safety Inspectors.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo Chapter 316. 200-233

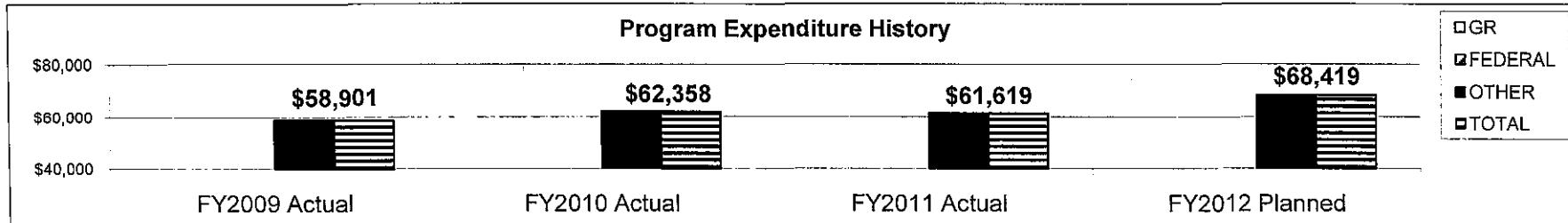
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Increased expenses due to increase in cross-trained Amusement Ride/Elevator Inspector FTE.

## 6. What are the sources of the "Other" funds?

Elevator Safety Fund (0257)

## PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

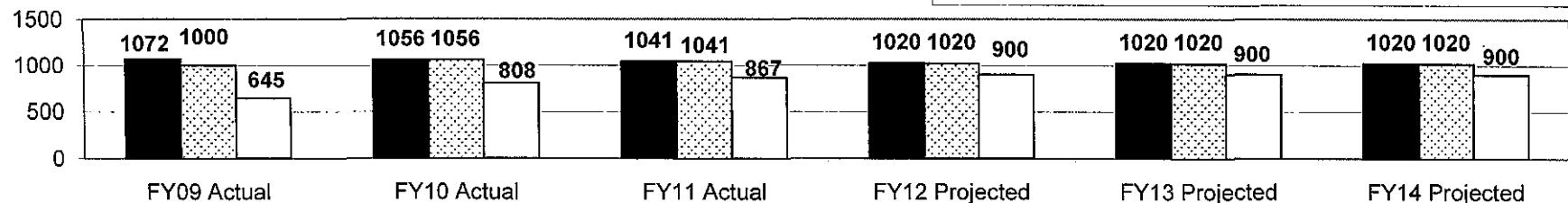
Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

## 7a. Provide an effectiveness measure.

## Permits Issued Compared to Quality Control of Rides

■ Permits Issued    □ Permit Checks    □ QC Rides

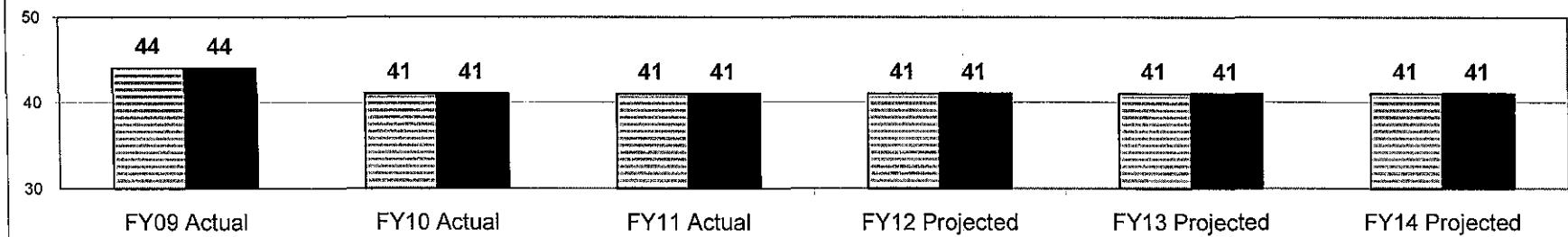


NOTE - Decline in performance in FY08 is indicative of staff turnover.

## 7b. Provide an efficiency measure.

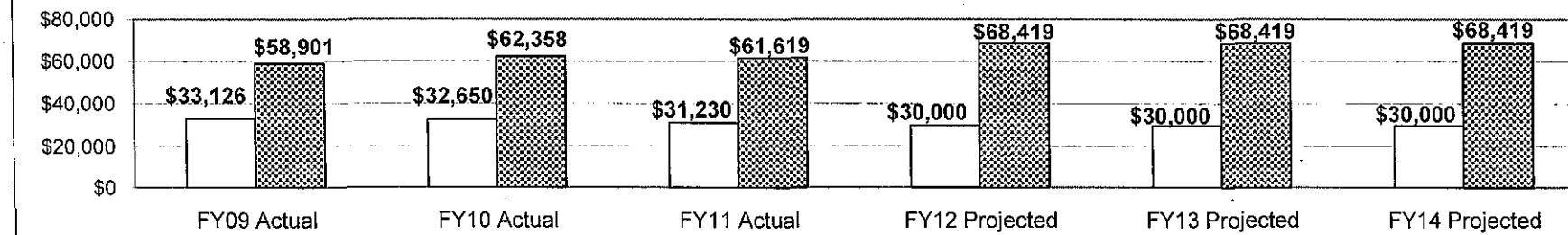
## Inspectors Licensed Compared to Quality Control of Inspectors

□ Lic. Inspctrs    ■ QC of Inspctrs



## Revenues Compared to Program Cost

□ Revenues    ■ Cost of Program



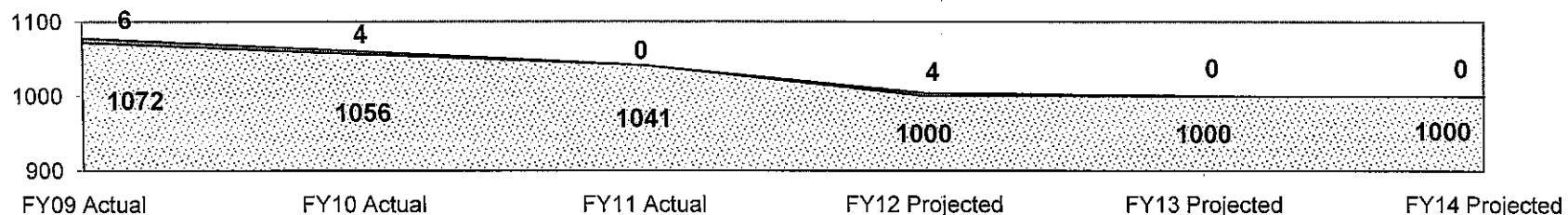
## PROGRAM DESCRIPTION

Department Public Safety/Fire Safety

Program Name Amusement Ride Safety

Program is found in the following core budget(s): Fire Safety

## Ride Permits vs. Incidents Investigated

 Permits Issued  Incidents Investigated

## 7c. Provide the number of clients/individuals served, if applicable.

The Amusement Ride Safety program serves more than 125 amusement ride owners, but more importantly, the functions of this unit help to ensure the safety of the public when attending fairs, carnivals and amusement parks.

## 7d. Provide a customer satisfaction measure, if available.

Data not available.

## PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

## 1. What does this program do?

The Division of Fire Safety - Training and Certification Unit furnishes quality training and internationally accredited certification to fire fighters, law enforcement personnel, emergency response professionals, Local Emergency Planning Committees, and other state agencies. This unit is also responsible for the oversight of Fire Fighter Training Contracts, the State Fire Mutual Aid System, NFIRS reporting system and Fire Department Registration. The Training and Certification Unit has been accredited through the International Fire Service Accreditation Congress (IFSAC) which requires certifying entities to follow strict guidelines and meet the most current standards of the National Fire Protection Association (NFPA). This allows Missouri's fire service to be recognized for their training worldwide and ensures competency and consistency when fire fighters from multiple departments respond to an emergency incident. Many fire departments around the state require certification prior to hiring and promoting individuals. The Division currently offers 15 levels of certification and numerous training programs and has issued over 66,000 certifications since the program's implementation in 1985.

There are approximately 888 fire departments and 25,000 fire fighters serving Missouri's citizens. Of those, we estimate that 80% are volunteers who have limited, if any, resources for life saving training. The Division of Fire Safety, Training and Certification Unit, plays a vital role in providing these services.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 320.202

## 3. Are there federal matching requirements? If yes, please explain.

No

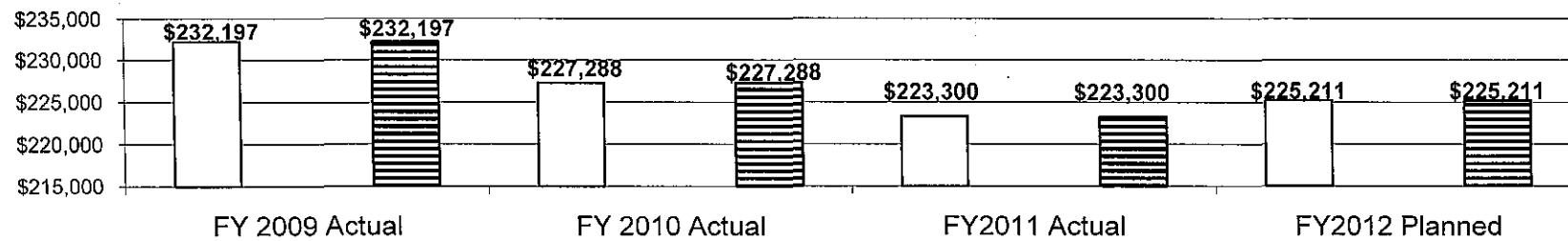
## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

## Program Expenditure History

GR  
 FEDERAL  
 OTHER  
 TOTAL



## PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

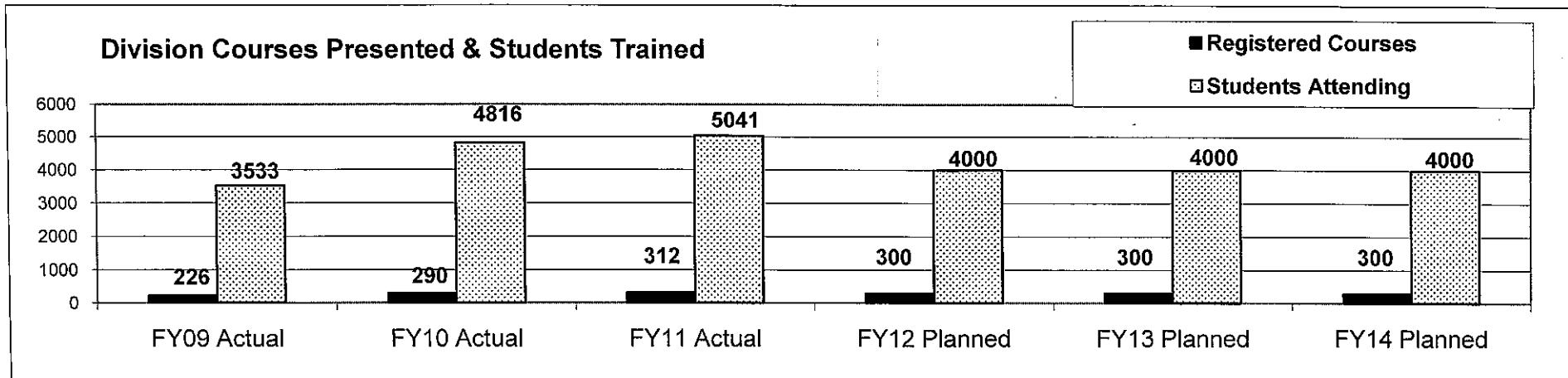
Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

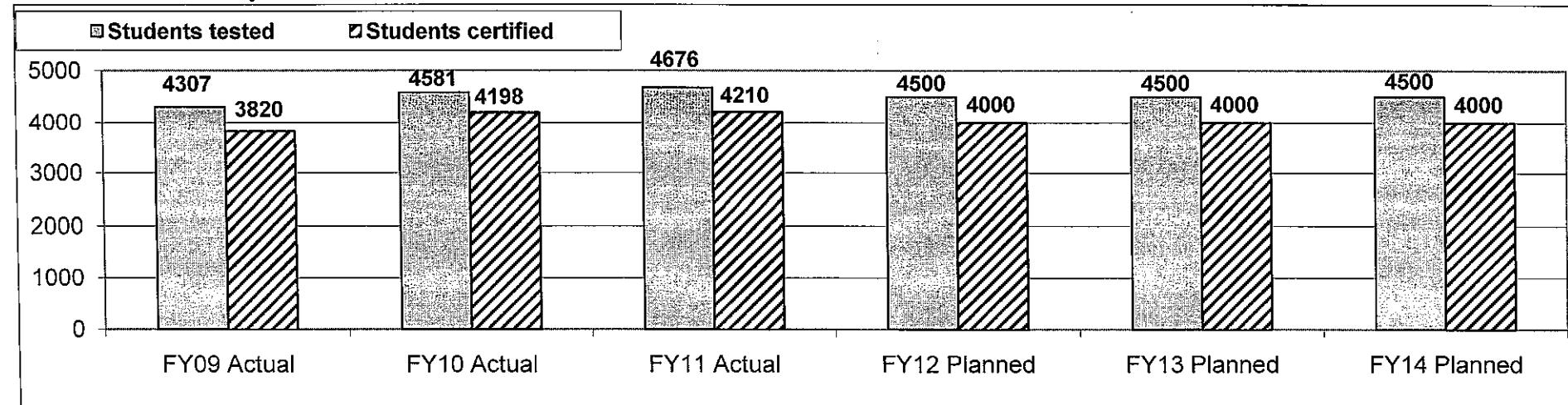
6. What are the sources of the "Other" funds?

Not Applicable

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



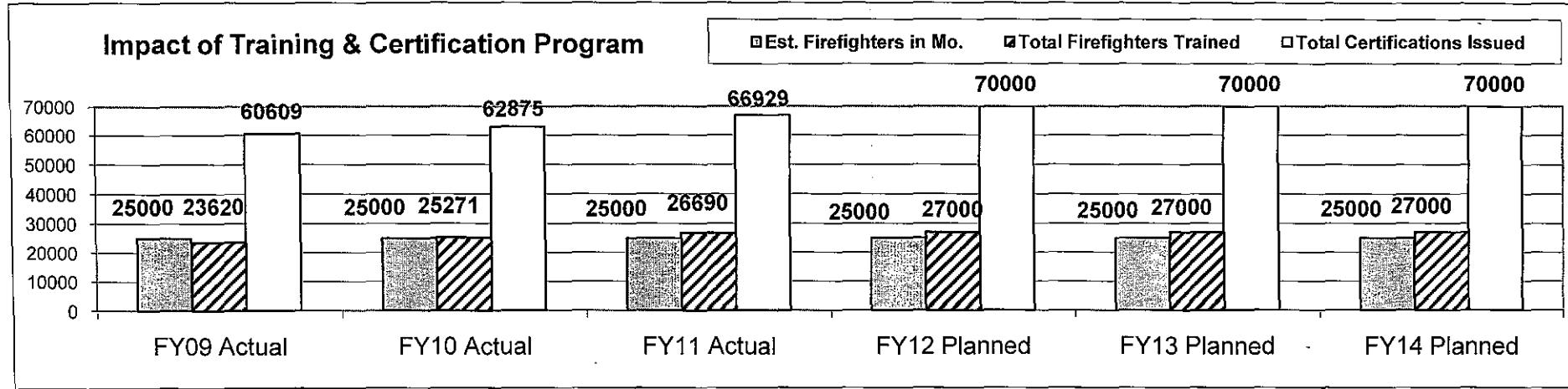
## PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Training and Certification Program

Program is found in the following core budget(s): Fire Safety

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

Students complete an evaluation form following each Division-sponsored course. Although students have been generally pleased with the Division programs, statistical data has not been compiled.

000434

#### PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

**1. What does this program do?**

The Boiler and Pressure Vessel Inspection Program strives to ensure the safety of the general public while in office buildings, churches, schools, day care centers, and commercial businesses. The Division of Fire Safety continues to provide inspections for boilers and pressure vessels to protect life and property. In addition to seven state inspectors, the Division of Fire Safety commissions 58 insurance company inspectors who provide routine inspections to their insured. Additionally, state inspectors perform initial inspections on all newly installed objects. Also, the chief inspector conducts Joint Reviews on welding repair companies of boilers and pressure vessels to ensure compliance of jurisdictional requirements. Functions of this program are overseen by the Governor-appointed Boiler and Pressure Vessel Safety Board. Fees collected for operating certificates are deposited in the Boiler and Pressure Vessel Safety Fund and swept biennially to GR.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 650.200-290

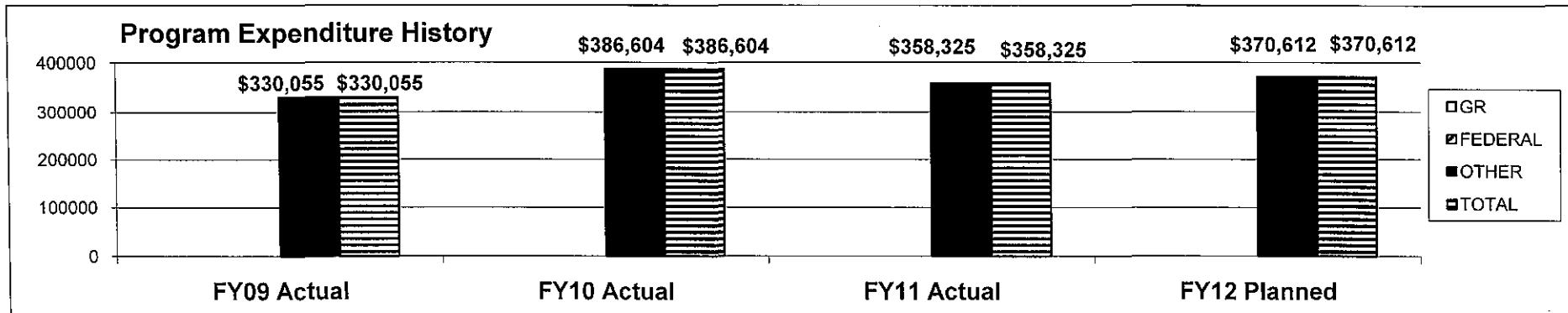
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



NOTE: Increase in Expenditures for FY10 is indicative of one new FTE and one-times.

**6. What are the sources of the "Other" funds?**

Boiler and Pressure Vessel Safety Fund (0744)

## PROGRAM DESCRIPTION

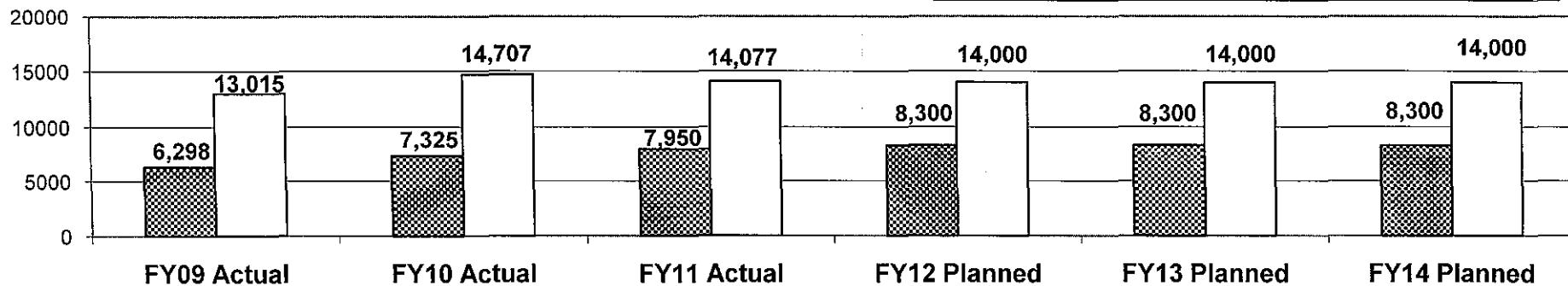
Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

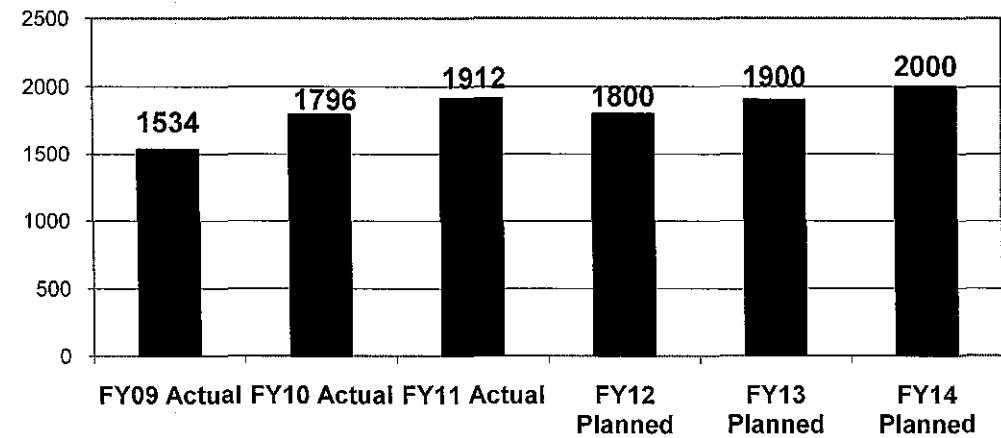
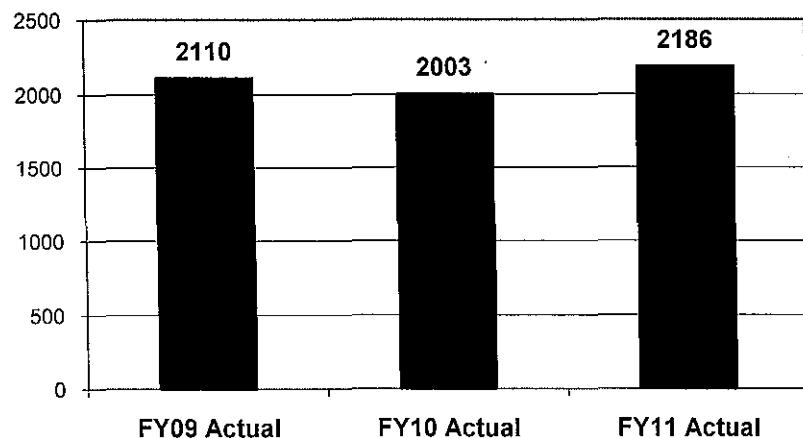
7a. Provide an effectiveness measure.

## Number of Objects Inspected

 State Inspections Insurance Inspections

## Total Violations Issued

## Installation Permits



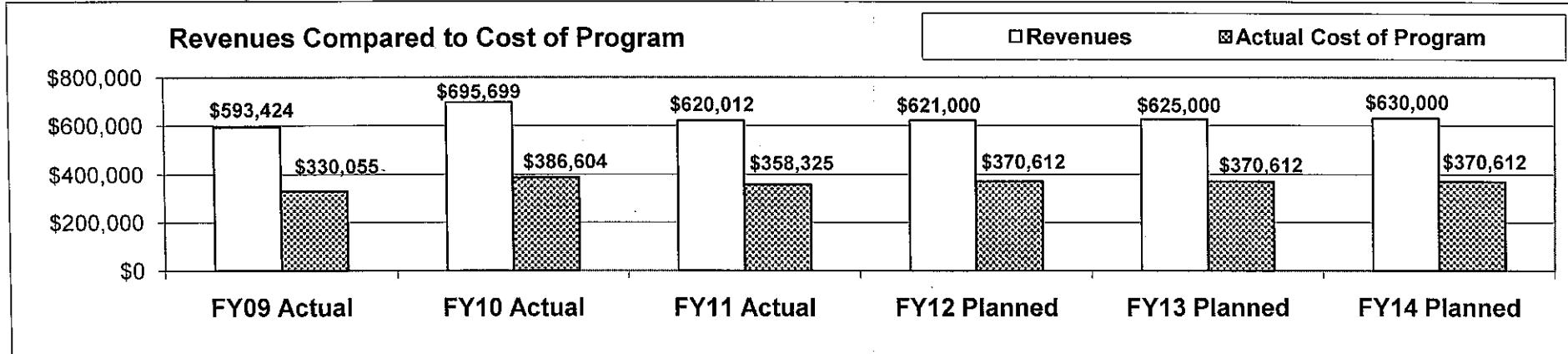
## PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Boiler and Pressure Vessel Unit

Program is found in the following core budget(s): Fire Safety

## 7b. Provide an efficiency measure.



## 7c. Provide the number of clients/individuals served, if applicable.

The Boiler and Pressure Vessel Safety program inspected more than 22,000 objects in FY11, but more importantly, the functions of this unit help to ensure the safety of the public when at places of public assembly and work by identifying violations on nearly 10% of objects inspected.

## 7d. Provide a customer satisfaction measure, if available.

Data Not Available

## PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

## 1. What does this program do?

The elevator safety program is responsible for enforcing nationally recognized safety standards for the maintenance, inspection, testing and operation of all elevator equipment. New elevator equipment installations, as well as modifications/alterations to existing equipment, are required to comply with a plan review process based upon nationally recognized standards through the Division and a permit issued before such work begins. This program also has regulatory authority over the issuance of state licenses to qualified elevator inspectors performing inspections within the State. Periodic quality control reviews are conducted by Division staff to ensure licensed inspectors are performing thorough and adequate inspections per state law and regulations. The program is charged with enforcing safety rules and regulations, collecting prescribed fees, registering and permitting elevator equipment and processing and issuing variance requests. Division staff also conduct required annual training for state-licensed elevator inspectors, as well as license and regulate elevator mechanics and contractors. Functions of this program are overseen by the Governor-appointed Elevator Safety Board. Fees collected are deposited into the Elevator Safety Fund (0257) and swept biennially.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo chapter 701. 350-380

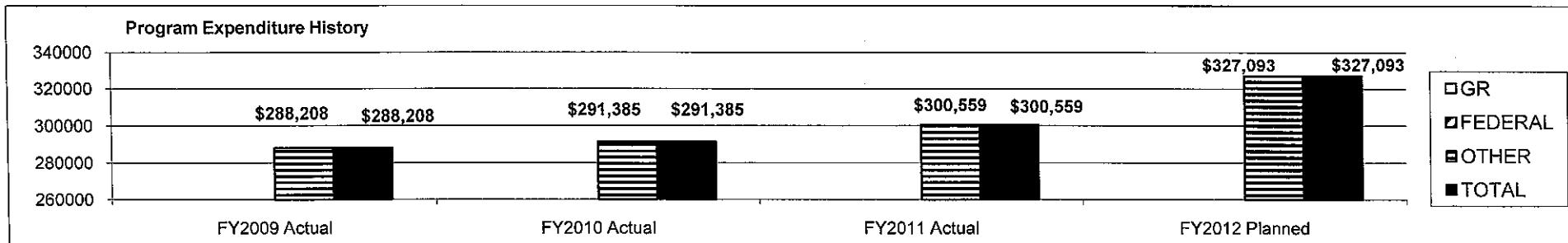
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Program Expenditure reduction due to staff turnover.

## 6. What are the sources of the "Other" funds?

Elevator Safety Fund (0257)

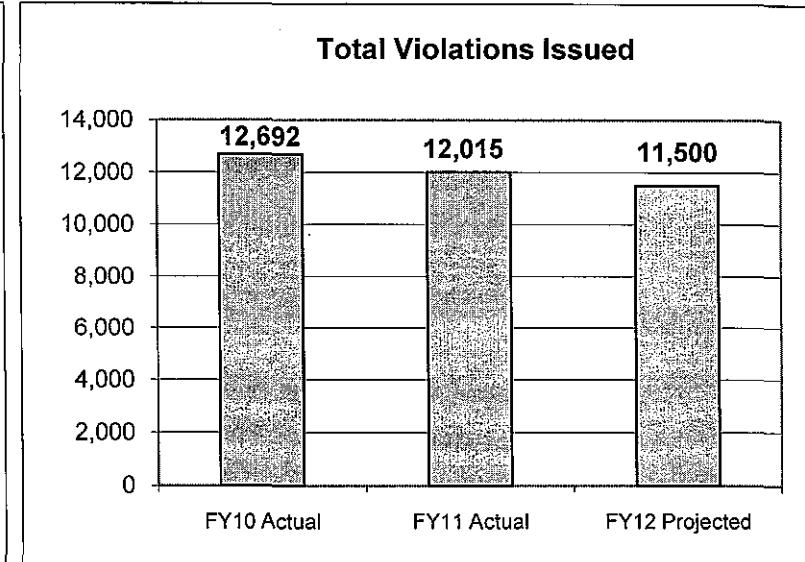
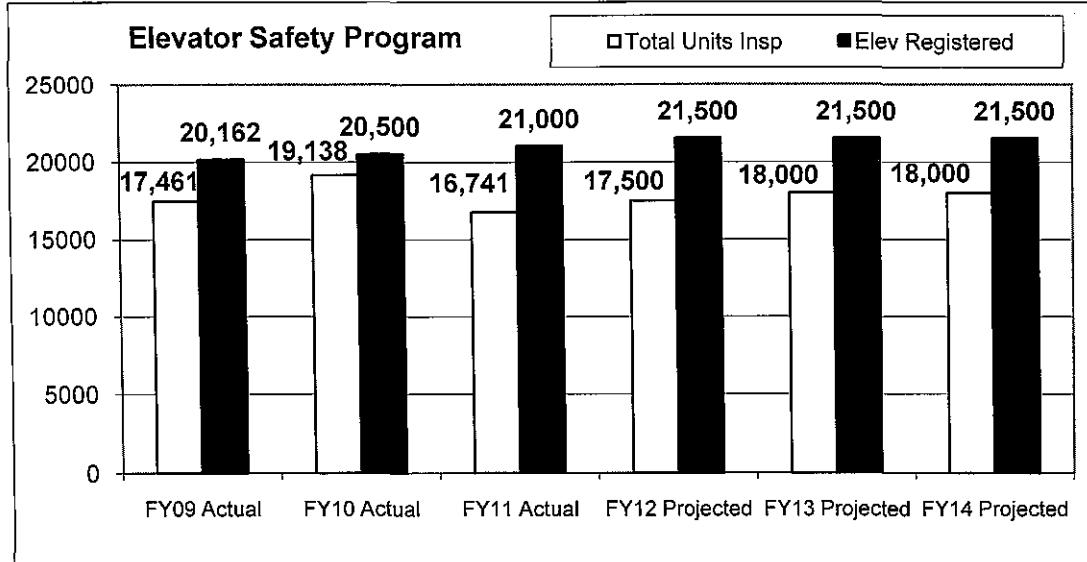
## PROGRAM DESCRIPTION

Department: Public Safety/Fire Safety

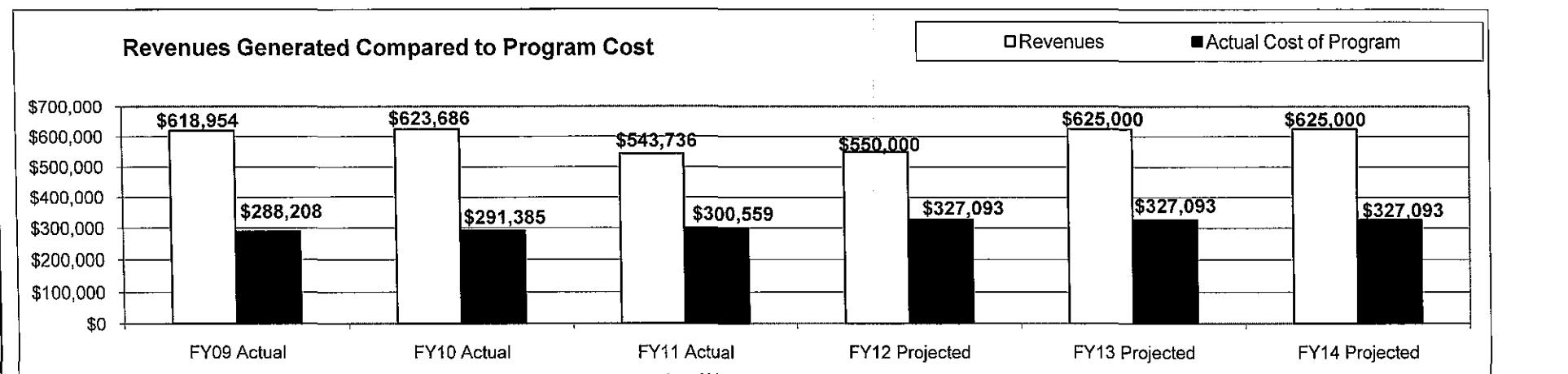
Program Name Elevator Safety

Program is found in the following core budget(s): Fire Safety

## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.



000439

**PROGRAM DESCRIPTION**

**Department: Public Safety/Fire Safety**

**Program Name Elevator Safety**

**Program is found in the following core budget(s): Fire Safety**

**7c. Provide the number of clients/individuals served.**

The Elevator Safety program issues operating permits to over 13,000 elevators and related objects, but more importantly, the program helps to ensure the safety of the public when using elevators.

**7d. Provide a customer satisfaction measure, if available.**

Data Not Available

000440

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FIRE SAFE CIGARETTE PROGRAM</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
CIG FIRE SAFE & FIREFIGHTER PR	3,343	0.16	20,000	0.00	20,000	0.00	0	0.00
TOTAL - PS	3,343	0.16	20,000	0.00	20,000	0.00	0	0.00
<b>EXPENSE &amp; EQUIPMENT</b>								
CIG FIRE SAFE & FIREFIGHTER PR	14,240	0.00	13,541	0.00	13,541	0.00	0	0.00
TOTAL - EE	14,240	0.00	13,541	0.00	13,541	0.00	0	0.00
<b>TOTAL</b>	<b>17,583</b>	<b>0.16</b>	<b>33,541</b>	<b>0.00</b>	<b>33,541</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,583</b>	<b>0.16</b>	<b>\$33,541</b>	<b>0.00</b>	<b>\$33,541</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000441

## CORE DECISION ITEM

Department of Public Safety  
 Division of Fire Safety  
 Core - Fire Safe Cigarette

Budget Unit 83013C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	20,000	20,000
EE	0	0	13,541	13,541
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>33,541</b>	<b>33,541</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Fire Safe Cigarette (0937)

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented in 49 other states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund, the Cigarette Fire Safety and Fire Fighter Protection Act Fund, to be used for delivery of fire prevention and safety programs.

## 3. PROGRAM LISTING (list programs included in this core funding)

The Fire Safety Cigarette program will be on-going for the Division of Fire Safety. Additionally, fire prevention and safety programs will be delivered statewide utilizing available funds.

## CORE DECISION ITEM

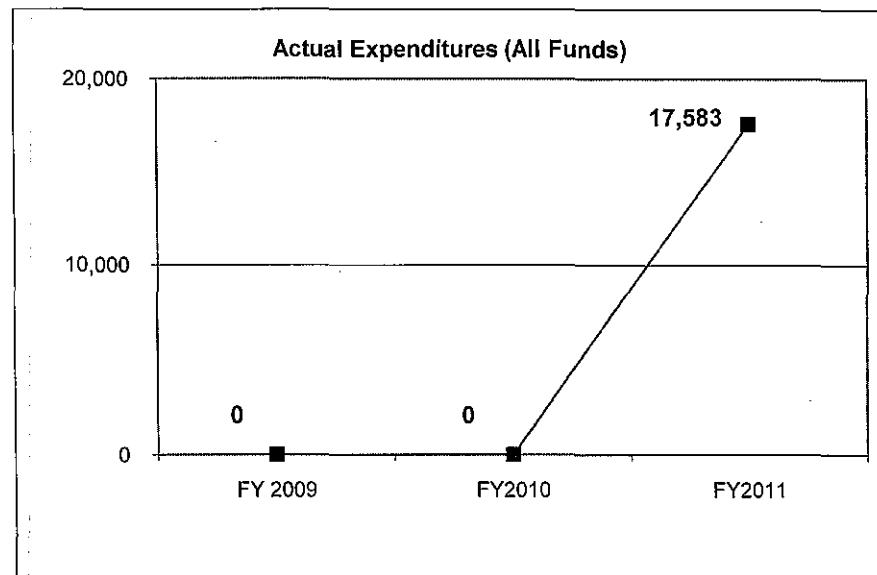
000442

Department of Public Safety  
 Division of Fire Safety  
 Core - Fire Safe Cigarette

Budget Unit 83013C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Current
Appropriation (All Funds)	0	0	36,528	33,541
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	36,528	33,541
Actual Expenditures (All Funds)	0	0	17,583	N/A
Unexpended (All Funds)	0	0	18,945	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	18,945	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The program implementation date was January 1, of 2011, thus limiting revenues and expenditures to a six-month period.

000443

**CORE RECONCILIATION DETAIL****STATE****FIRE SAFE CIGARETTE PROGRAM****5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	PS	0.00	0	0	20,000	20,000	
	EE	0.00	0	0	13,541	13,541	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>33,541</b>	<b>33,541</b>	
<b>DEPARTMENT CORE REQUEST</b>	PS	0.00	0	0	20,000	20,000	
	EE	0.00	0	0	13,541	13,541	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>33,541</b>	<b>33,541</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	0.00	0	0	20,000	20,000	
	EE	0.00	0	0	13,541	13,541	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>33,541</b>	<b>33,541</b>	

000444

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FIRE SAFE CIGARETTE PROGRAM</b>								
<b>CORE</b>								
COMPLIANCE AUDITOR I	0	0.00	20,000	0.00	20,000	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	3,343	0.16	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>3,343</b>	<b>0.16</b>	<b>20,000</b>	<b>0.00</b>	<b>20,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	2,800	0.00	2,800	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	600	0.00	600	0.00	0	0.00
SUPPLIES	13,102	0.00	9,541	0.00	9,541	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	600	0.00	600	0.00	0	0.00
COMPUTER EQUIPMENT	940	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	198	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>14,240</b>	<b>0.00</b>	<b>13,541</b>	<b>0.00</b>	<b>13,541</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$17,583</b>	<b>0.16</b>	<b>\$33,541</b>	<b>0.00</b>	<b>\$33,541</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$17,583	0.16	\$33,541	0.00	\$33,541	0.00		0.00

## PROGRAM DESCRIPTION

Department: Public Safety / Fire Safety

Program Name: Fire Safe Cigarette

Program is found in the following core budget(s): Fire Safe Cigarette Core

## 1. What does this program do?

National statistics show that 700-900 fire fatalities each year are attributed to smoking-related fires, making it the number one cause of fatal fires in the U.S.. In order to reduce deaths and injuries from this preventable tragedy, as well as to decrease property loss from fires due to unattended cigarettes, the 2009 General Assembly passed House Bill 205 and created the Fire Safe Cigarette Act. This Act requires the Division of Fire Safety to implement a new program to regulate the sale of reduced ignition propensity cigarettes in the State of Missouri. Similar programs have been implemented in 49 other states, and proven to reduce the number of cigarette-related fires.

Division responsibilities include developing a certification process for cigarette brand families and individual cigarette styles, including recertification every three years; recertification if the cigarette is altered in any way; the notification of certifications to the Attorney General and the Department of Revenue; a detailed and monitored testing process; the approval of cigarette markings; the handling of funds for certification processing; and the management of a new fund - the Cigarette Fire Safety and Fire Fighter Protection Act Fund to be used for delivery of fire prevention and safety programs. In the first year of this program, the Division certified 1,093 Brand Styles as reduced propensity for 29 cigarette companies.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. 320.350

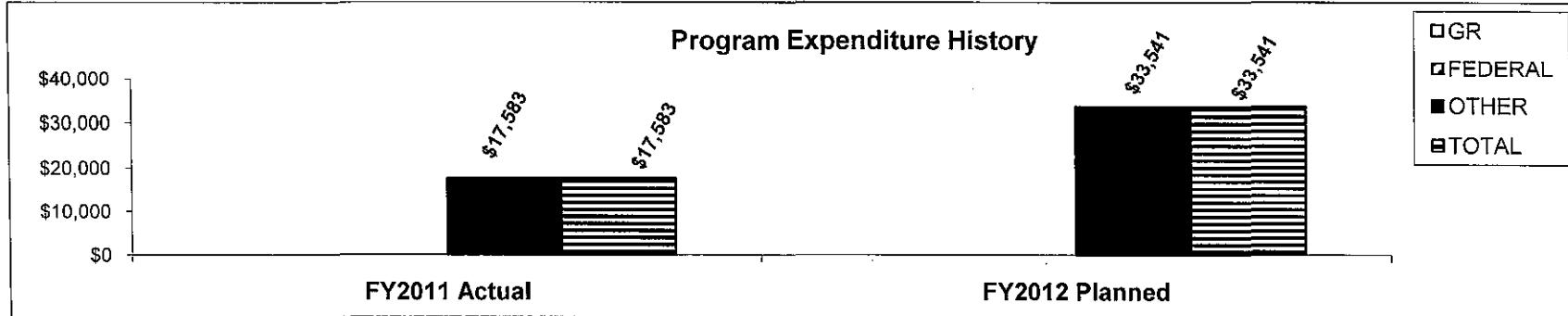
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: FY2011 is the first year of funding for this program.

## 6. What are the sources of the "Other" funds?

Fire Safe Cigarette (0937)

000446

## PROGRAM DESCRIPTION

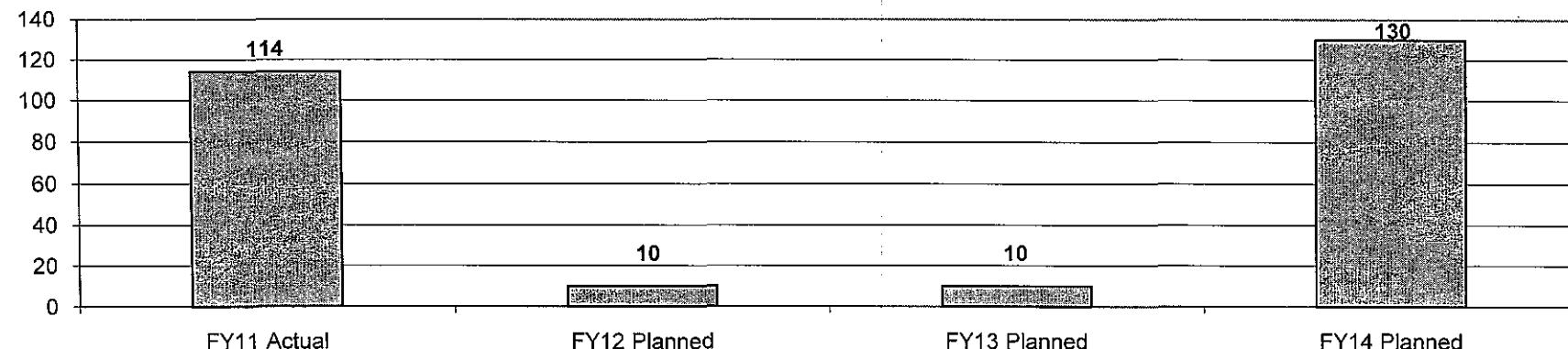
Department: Public Safety / Fire Safety

Program Name: Fire Safe Cigarette

Program is found in the following core budget(s): Fire Safe Cigarette Core

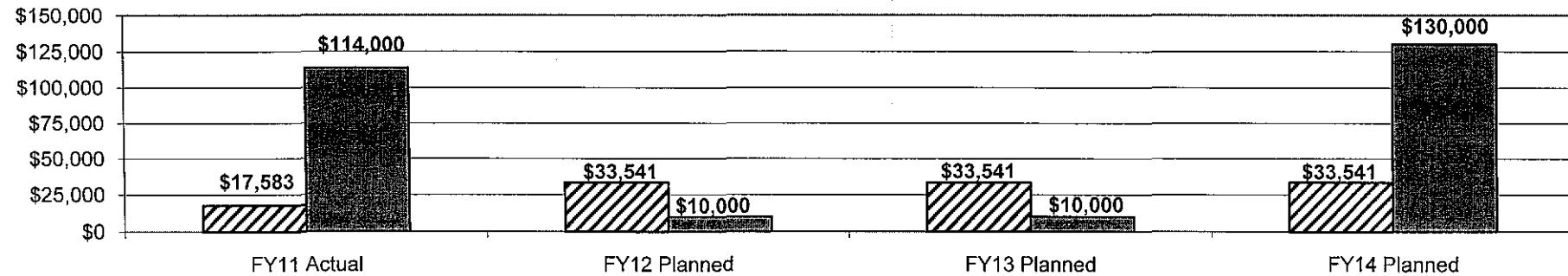
7a. Provide an effectiveness measure.

Cigarette Brand Families



7b. Provide an efficiency measure.

Cost of Program vs. Revenues

 Cost of Program     Revenue


000447

**PROGRAM DESCRIPTION**

**Department: Public Safety / Fire Safety**

**Program Name: Fire Safe Cigarette**

**Program is found in the following core budget(s): Fire Safe Cigarette Core**

**7c. Provide the number of clients/individuals served, if applicable.**

The Fire Safety Cigarette program will be on-going for the Division of Fire Safety and will include the continual monitoring of cigarettes sold to ensure compliance, as well as the certification and recertification of cigarette brand families and cigarette styles. Fire prevention and safety programs will be delivered statewide utilizing available funds.

**7d. Provide a customer satisfaction measure, if available.**

Data not available.

000448

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

## Decision Item

Budget Object Summary  
Fund

	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>FIREFIGHTER TRAINING</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	0	0.00	200,000	0.00	0	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	77,640	0.00	100,000	0.00	100,000	0.00	0	0.00
FIRE EDUCATION FUND	157,800	0.00	150,000	0.00	150,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>235,440</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PROGRAM-SPECIFIC</b>								
FIRE EDUCATION FUND	9,579	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>9,579</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL</b>	<b>245,019</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$245,019</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000449

## CORE DECISION ITEM

Department of Public Safety  
 Division of Fire Safety  
 Core - Firefighter Training Contracted Core

Budget Unit 83015C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	250,000	250,000 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	250,000	250,000 E

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0 E
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0 E

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Chemical Emergency Preparedness Fund (0587) based on \$100,000 cap, and Fire Education Fund (0821) \$150,000 "E" dependent upon Fireworks Licensing program revenue.

## 2. CORE DESCRIPTION

This funding provides a wide spectrum of courses at no cost to the fire service, law enforcement personnel, emergency responders, local emergency planning committees, and other state agencies upon request. It is estimated that at least 80% of Missouri's approximate 25,000 fire fighters volunteer their service and often represent departments with little or no budget for training. The intent is to provide fire service and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

These training programs, from the basic firefighter course to the very complex technical rescue course, represent the most fundamental and integral part of emergency services within the state. Without funding for these programs, the health and safety of firefighters and emergency responders around the state will be directly effected, as well as the countless citizens who may lose lives and/or property because the firefighters were denied the necessary training to perform effectively at their time of need.

Although not state-mandated, 75% of the fire departments serving populations of 10,000 or more citizens require fire fighter training and/or certification. To charge for training programs is possible; however, to do so would significantly decrease their effectiveness by reducing their exposure to the target audiences. The result would be a sharp decline in readiness, safety, and professionalism of our emergency services.

In FY11, these Firefighter Training funds provided 148 courses to 3,172 students.

000450

## CORE DECISION ITEM

Department of Public Safety  
 Division of Fire Safety  
 Core - Firefighter Training Contracted Core

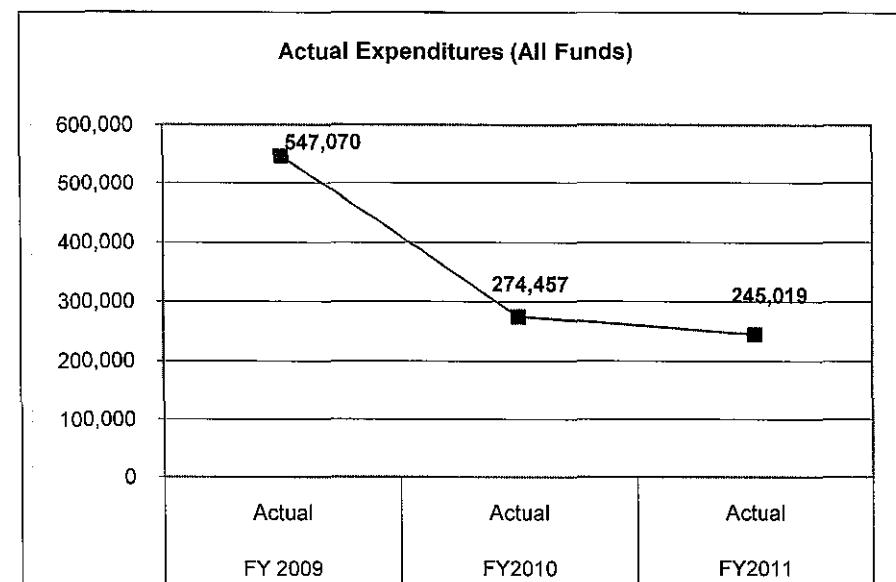
Budget Unit 83015C

## 3. PROGRAM LISTING (list programs included in this core funding)

Contracted training provided throughout the state at no cost to firefighters and emergency responders due to appropriations from the general revenue fund, the chemical emergency preparedness fund, and the fire education fund.

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY2010 Actual	FY2011 Actual	FY2012 Current
Appropriation (All Funds)	556,408	456,408	250,000	450,000 E
Less Reverted (All Funds)	(16,175)	(198,660)	0	(200,000)
Budget Authority (All Funds)	540,233	302,524	250,000	250,000 E
Actual Expenditures (All Funds)	547,070	274,457	245,019	N/A
Unexpended (All Funds)	42,289	58,955	31,981	N/A
Unexpended, by Fund:				
General Revenue	135	1	0	0
Federal	0	0	0	0
Other	42,154	58,954	31,981	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Chemical Emergency Preparedness Fund (CEPF - 0587) - Appropriation is based on 10% of fees collected by the Missouri Emergency Response Commission. The appropriation cap for CEPF is set at \$100,000, although actual amount received annually is near \$70,000, thus showing the large unexpended. Fire Education Fund (0821) appropriation is based on fees collected from the Fireworks Licensing program. Appropriation is based on \$150,000E annually.

000451

## CORE RECONCILIATION DETAIL

STATE  
**FIREFIGHTER TRAINING**

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	EE	0.00	200,000	0	250,000	450,000	
	<b>Total</b>	<b>0.00</b>	<b>200,000</b>	<b>0</b>	<b>250,000</b>	<b>450,000</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	600 7496	EE	0.00	(200,000)	0	0	(200,000) Core Reduction of 2012 Withholdings
		<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>(200,000)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	0	0	250,000	250,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	

000452

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>FIREFIGHTER TRAINING</b>								
<b>CORE</b>								
PROFESSIONAL SERVICES	235,440	0.00	450,000	0.00	250,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>235,440</b>	<b>0.00</b>	<b>450,000</b>	<b>0.00</b>	<b>250,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	9,579	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>9,579</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$245,019</b>	<b>0.00</b>	<b>\$450,000</b>	<b>0.00</b>	<b>\$250,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$245,019	0.00	\$250,000	0.00	\$250,000	0.00		0.00

## PROGRAM DESCRIPTION

**Department - Public Safety - Division of Fire Safety**

**Program Name - Contracted Fire Fighter Training**

**Program is found in the following core budget(s): Fire Fighter Training Core**

**1. What does this program do?**

Through multiple contracts with various training vendors, this funding provides cost free training to fire fighters, law enforcement personnel, emergency response personnel, local emergency planning committees and other state agencies. In an effort to reach all spectrums of those we serve, the training ranges from very basic to extremely complex. Courses are delivered in a regional format in an effort to reach all corners of our state. Training topics include basic to advance fire fighting, fire service management, technical rescue and life saving techniques, basic and advanced arson awareness and detection, hazardous materials recognition and response, and fire safety inspections.

For many individuals who volunteer their service, this funding provides their only opportunity for training. It is estimated at least 80% of Missouri's 25,000 fire fighters volunteer their service and represent departments with little or no budget for training. When full funding was in place these funds provided training to approximately 7,000 responders annually, and, in many cases, was the only training they received. The intent of these funds is to provide fire fighters and emergency response personnel with the most current training available in order to prepare them to respond to lifesaving incidents involving the citizens of Missouri.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo Chapter 320, 200-273; 292.604

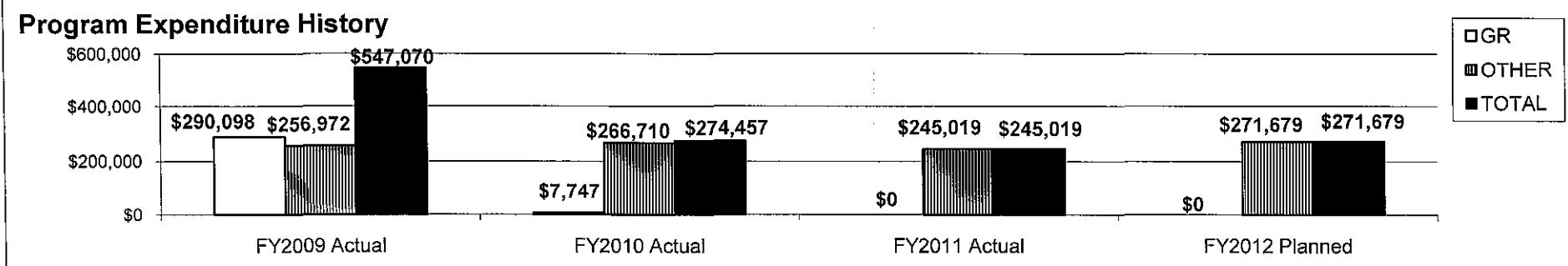
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**NOTE: GR funding was reduced in FY10, then eliminated in FY11. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters**

**6. What are the sources of the "Other" funds?**

Chemical Emergency Preparedness Fund (0587) and the Fire Education Fund ((0821).

000454

## PROGRAM DESCRIPTION

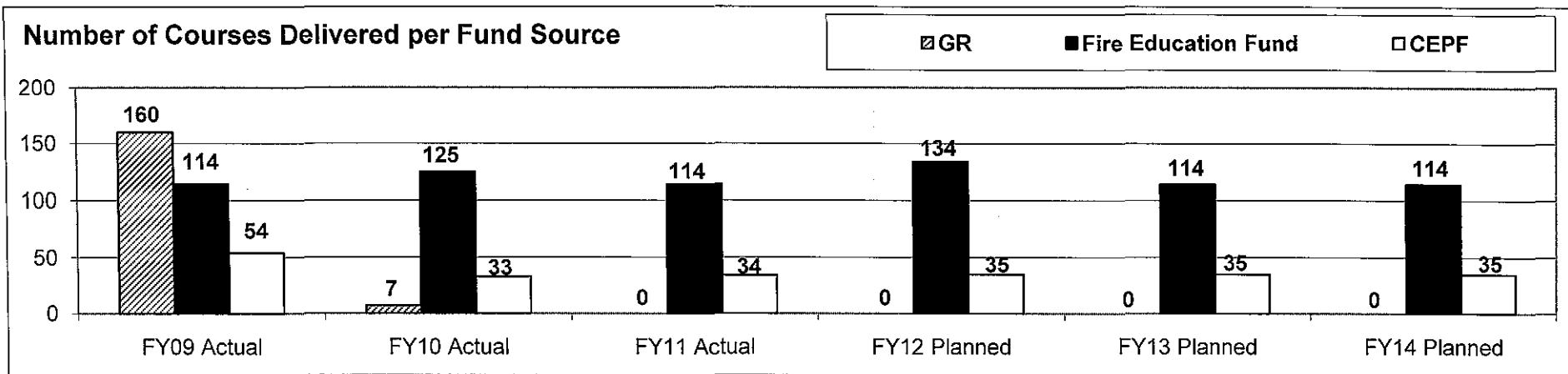
Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

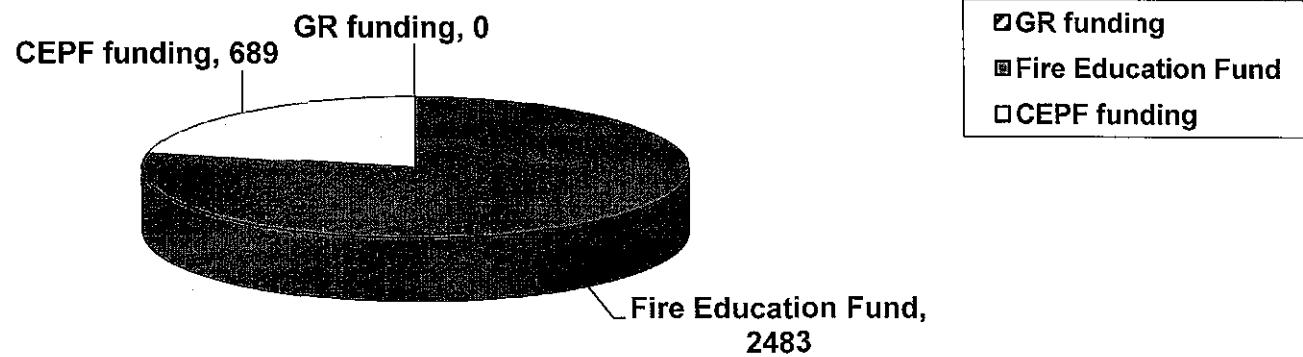
Program is found in the following core budget(s): Fire Fighter Training Core

7a. Provide an effectiveness measure.

NOTE: GR funding was reduced in FY10, eliminated in FY11. Fire Ed Funds fluctuate due to 3-year licenses for fireworks shooters.



7b. FY11 Students Trained with Contracted Dollars - 3,172



000455

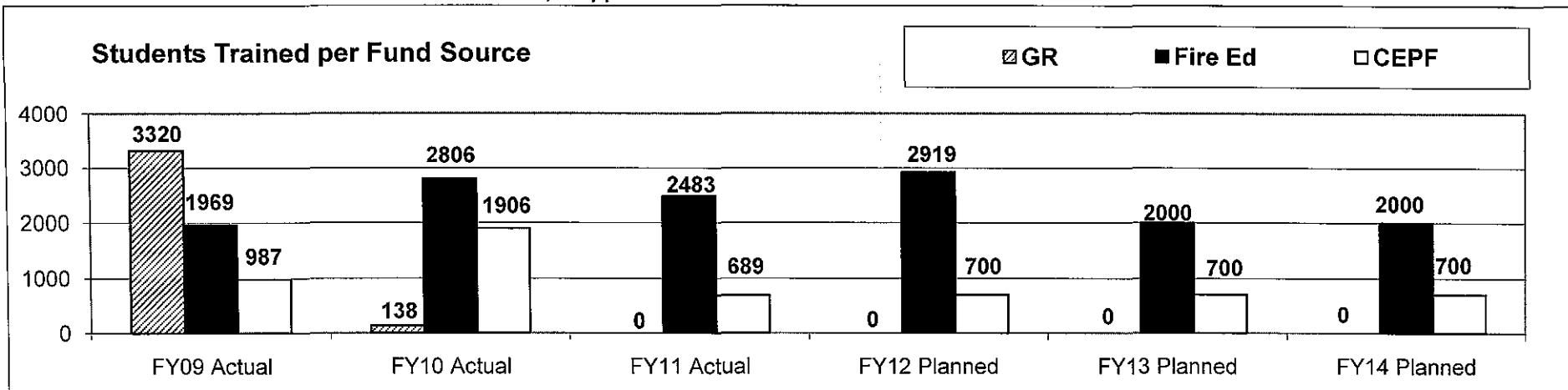
## PROGRAM DESCRIPTION

Department - Public Safety - Division of Fire Safety

Program Name - Contracted Fire Fighter Training

Program is found in the following core budget(s): Fire Fighter Training Core

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

The Division of Fire Safety contracted with nine different training vendors in FY11 to provide quality training programs to more than 3,000 fire fighters in our state. Each vendor is required to submit student evaluations following course completion. Evaluations indicate satisfaction with courses presented.

000456

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	1,950,112	56.67	2,011,646	60.78	2,011,646	60.78	0	0.00
VETERANS' COMMISSION CI TRUST	1,367,987	43.60	1,412,245	43.68	1,412,245	43.68	0	0.00
MO VETERANS HOMES	329,618	6.52	508,386	10.00	508,386	10.00	0	0.00
<b>TOTAL - PS</b>	<b>3,647,717</b>	<b>106.79</b>	<b>3,932,277</b>	<b>114.46</b>	<b>3,932,277</b>	<b>114.46</b>	<b>0</b>	<b>0.00</b>
EXPENSE & EQUIPMENT								
GENERAL REVENUE	289,115	0.00	292,855	0.00	292,855	0.00	0	0.00
VETERANS' COMMISSION CI TRUST	958,226	0.00	1,040,479	0.00	1,040,479	0.00	0	0.00
MO VETERANS HOMES	102,885	0.00	134,078	0.00	134,078	0.00	0	0.00
VETERANS TRUST FUND	1,589	0.00	24,801	0.00	24,801	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,351,815</b>	<b>0.00</b>	<b>1,492,213</b>	<b>0.00</b>	<b>1,492,213</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL</b>	<b>4,999,532</b>	<b>106.79</b>	<b>5,424,490</b>	<b>114.46</b>	<b>5,424,490</b>	<b>114.46</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,999,532</b>	<b>106.79</b>	<b>\$5,424,490</b>	<b>114.46</b>	<b>\$5,424,490</b>	<b>114.46</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

000457

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	84505C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Administration, Veterans Service Program and Veterans Cemeteries		

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	2,011,646	0	1,920,631	3,932,277	PS	0	0	0
EE	292,855	0	1,199,358	1,492,213	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>2,304,501</b>	<b>0</b>	<b>3,119,989</b>	<b>5,424,490</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>60.78</b>	<b>0.00</b>	<b>53.68</b>	<b>114.46</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>1,122,297</b>	<b>0</b>	<b>1,071,520</b>	<b>2,193,817</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.			
Other Funds:	Home Fund, Veterans Commission Capital Improvement Trust Fund, Veterans Trust Fund				Home Fund, Veterans Commission Capital Other Funds: Improvement Trust Fund, Veterans Trust Fund			

## 2. CORE DESCRIPTION

This core request is for funding to provide assistance to Veterans to receive benefits entitled to them by the United States Department of Veterans Affairs; to provide interment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner; to provide outreach initiatives to minority Veterans, women Veterans, and military members and their families; and to provide inspiration, technical assistance, advocacy and oversight to the program managers of the Veterans Service Program, State Veterans Homes, State Veterans Cemeteries and Veterans Service Officer Grant Program.

## 3. PROGRAM LISTING (list programs included in this core funding)

Veterans Services Program  
Missouri Veterans Cemeteries

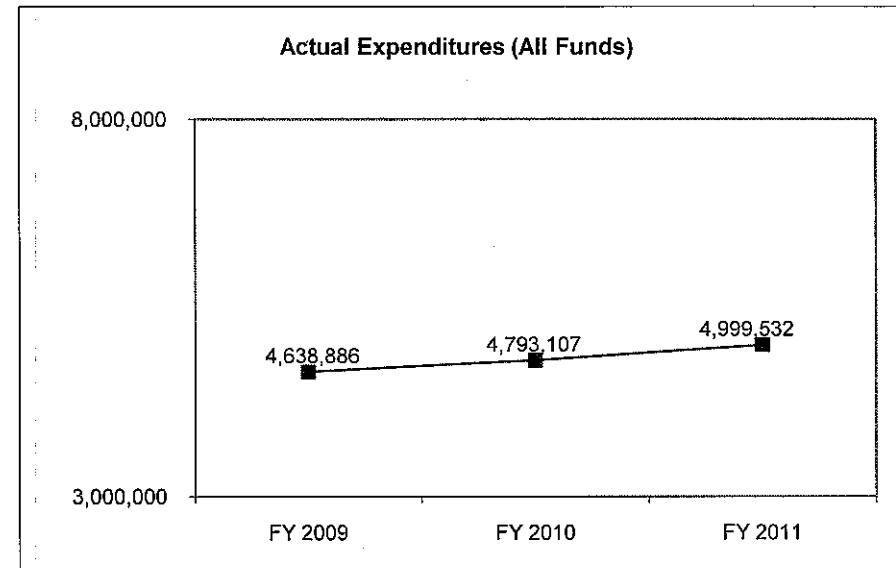
000458

## CORE DECISION ITEM

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	<u>84505C</u>
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Administration, Veterans Service Program and Veterans Cemeteries		

## 4. FINANCIAL HISTORY

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	5,187,363	5,518,868	5,444,969	5,424,490
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	<u>5,187,363</u>	<u>5,518,868</u>	<u>5,444,969</u>	<u>5,424,490</u>
Actual Expenditures (All Funds)	4,638,886	4,793,107	4,999,532	N/A
Unexpended (All Funds)	<u>548,477</u>	<u>725,761</u>	<u>445,437</u>	N/A
Unexpended, by Fund:				
General Revenue	193,553	184,588	85,753	N/A
Federal	0	0	0	N/A
Other	354,924	541,173	359,684	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

000459

## CORE RECONCILIATION DETAIL

STATE

ADMIN &amp; SERVICE TO VETERANS

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
PS	114.46	2,011,646		0	1,920,631	3,932,277	
EE	0.00	292,855		0	1,199,358	1,492,213	
<b>Total</b>	<b>114.46</b>	<b>2,304,501</b>		<b>0</b>	<b>3,119,989</b>	<b>5,424,490</b>	
<b>DEPARTMENT CORE REQUEST</b>							
PS	114.46	2,011,646		0	1,920,631	3,932,277	
EE	0.00	292,855		0	1,199,358	1,492,213	
<b>Total</b>	<b>114.46</b>	<b>2,304,501</b>		<b>0</b>	<b>3,119,989</b>	<b>5,424,490</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
PS	114.46	2,011,646		0	1,920,631	3,932,277	
EE	0.00	292,855		0	1,199,358	1,492,213	
<b>Total</b>	<b>114.46</b>	<b>2,304,501</b>		<b>0</b>	<b>3,119,989</b>	<b>5,424,490</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	84505C	DEPARTMENT:	Department of Public Safety	000460
BUDGET UNIT NAME:	Veterans Service Program	DIVISION:	Missouri Veterans Commission	

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

25% PS and E&E flexibility is requested for the Services to Veterans Program. Service Officers require extensive training to maintain VA accreditation.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$30,000	\$30,000

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	A transfer from PS to E&E is planned to fund training for the Veterans Service Program. This training is required for the Veterans Service Officers to maintain accreditation from the United States Department of Veterans Affairs.

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	63,072	2.00	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	82,608	3.00	82,608	3.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	60,996	2.62	110,607	6.20	110,607	6.20	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	340,084	12.37	224,211	8.00	224,211	8.00	0	0.00
PROCUREMENT OFCR II	45,060	1.00	40,494	1.00	40,494	1.00	0	0.00
ACCOUNTANT II	91,428	2.01	39,531	1.00	39,531	1.00	0	0.00
CH ACCOUNTANT	0	0.00	56,191	1.00	56,191	1.00	0	0.00
ACCOUNTING SPECIALIST III	0	0.00	56,358	1.00	56,358	1.00	0	0.00
PERSONNEL OFCR II	0	0.00	45,338	1.00	45,338	1.00	0	0.00
PERSONNEL ANAL II	48,084	1.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION SPEC II	82,716	2.00	0	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	38,912	1.00	38,912	1.00	0	0.00
TRAINING TECH II	47,184	1.00	0	0.00	0	0.00	0	0.00
PLANNER II	0	0.00	16,359	0.50	16,359	0.50	0	0.00
PERSONNEL CLERK	32,256	1.00	36,189	1.00	36,189	1.00	0	0.00
REGISTERED NURSE VII	0	0.00	67,695	1.00	67,695	1.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	57,864	1.00	0	0.00	0	0.00	0	0.00
SUPERINTENDENT VETERANS HOMES	0	0.00	64,785	1.00	64,785	1.00	0	0.00
VETERANS SERVICE OFCR	758,913	26.16	1,012,230	33.08	1,012,230	33.08	0	0.00
VETERANS SERVICE SPV	176,544	5.00	199,118	5.00	199,118	5.00	0	0.00
ASST DIR OF ADM & SERVICES	0	0.00	74,393	1.00	74,393	1.00	0	0.00
VETERANS SERVICE ASST	0	0.00	126,050	4.00	126,050	4.00	0	0.00
STATE VETERANS' CEMETERY DIR	0	0.00	161,193	3.86	161,193	3.86	0	0.00
VETERANS BENEFITS CLAIMS REP	92,081	2.97	73,736	2.00	73,736	2.00	0	0.00
LABORER II	0	0.00	39,937	1.68	39,937	1.68	0	0.00
GROUNDSKEEPER I	0	0.00	172,941	7.00	172,941	7.00	0	0.00
GROUNDSKEEPER II	0	0.00	108,712	4.00	108,712	4.00	0	0.00
MAINTENANCE WORKER I	145,020	5.00	86,828	3.00	86,828	3.00	0	0.00
MAINTENANCE WORKER II	0	0.00	59,452	2.00	59,452	2.00	0	0.00
MAINTENANCE SPV I	181,975	4.97	110,631	3.00	110,631	3.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	0	0.00	74,261	2.00	74,261	2.00	0	0.00
STATE VETERANS CEMETERY WORKER	475,771	17.90	227,798	8.00	227,798	8.00	0	0.00

000462

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
FACILITIES OPERATIONS MGR B3	79,452	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	74,292	1.00	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	264,708	6.00	116,225	2.14	116,225	2.14	0	0.00
PUBLIC SAFETY MANAGER BAND 2	132,830	2.00	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	103,860	1.00	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	7,956	0.08	0	0.00	0	0.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	36,022	1.00	36,022	1.00	0	0.00
PROGRAM CONSULTANT	22,485	0.43	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	11,569	0.35	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	5,726	0.17	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	127,623	3.30	58,918	1.00	58,918	1.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	55,920	1.00	0	0.00	0	0.00	0	0.00
LABORER	57,462	2.23	0	0.00	0	0.00	0	0.00
SECURITY GUARD	4,786	0.23	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	21,535	0.00	21,535	0.00	0	0.00
EXECUTIVE SECRETARY	0	0.00	300	0.00	300	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	86,815	1.00	86,815	1.00	0	0.00
DESIGNATED PRINC ASSISTANT-DIV	0	0.00	205,904	3.00	205,904	3.00	0	0.00
<b>TOTAL - PS</b>	<b>3,647,717</b>	<b>106.79</b>	<b>3,932,277</b>	<b>114.46</b>	<b>3,932,277</b>	<b>114.46</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	166,371	0.00	154,414	0.00	154,414	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,134	0.00	24,705	0.00	24,705	0.00	0	0.00
FUEL & UTILITIES	44	0.00	24,789	0.00	24,789	0.00	0	0.00
SUPPLIES	399,990	0.00	288,614	0.00	288,614	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	10,466	0.00	32,756	0.00	32,756	0.00	0	0.00
COMMUNICATION SERV & SUPP	68,742	0.00	72,272	0.00	72,272	0.00	0	0.00
PROFESSIONAL SERVICES	259,076	0.00	130,694	0.00	130,694	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	17,521	0.00	1,906	0.00	1,906	0.00	0	0.00
M&R SERVICES	65,283	0.00	120,721	0.00	120,721	0.00	0	0.00
MOTORIZED EQUIPMENT	186,137	0.00	160,719	0.00	160,719	0.00	0	0.00
OFFICE EQUIPMENT	46,577	0.00	52,224	0.00	52,224	0.00	0	0.00
OTHER EQUIPMENT	86,196	0.00	250,632	0.00	250,632	0.00	0	0.00
PROPERTY & IMPROVEMENTS	22,748	0.00	71,400	0.00	71,400	0.00	0	0.00

000463

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ADMIN &amp; SERVICE TO VETERANS</b>								
<b>CORE</b>								
BUILDING LEASE PAYMENTS	2,141	0.00	28,063	0.00	28,063	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	4,377	0.00	43,403	0.00	43,403	0.00	0	0.00
MISCELLANEOUS EXPENSES	10,012	0.00	34,825	0.00	34,825	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	76	0.00	76	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,351,815</b>	<b>0.00</b>	<b>1,492,213</b>	<b>0.00</b>	<b>1,492,213</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,999,532</b>	<b>106.79</b>	<b>\$5,424,490</b>	<b>114.46</b>	<b>\$5,424,490</b>	<b>114.46</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$2,239,227	56.67	\$2,304,501	60.78	\$2,304,501	60.78		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$2,760,305	50.12	\$3,119,989	53.68	\$3,119,989	53.68		0.00

**PROGRAM DESCRIPTION****Department of Public Safety - Missouri Veterans Commission****Program Name** Veterans Service Program**Program is found in the following core budget(s):****1. What does this program do?**

The Veterans Service Program (VSP) provides assistance to Veterans and their families to receive benefits entitled to them by the United States Department of Veterans Affairs (VA). The VSP Program is dedicated to facilitating a proper and effective partnership with the VA, other governmental agencies, and the Veterans Service Organizations. The Missouri Veterans Commission has also established a toll free number for Veterans to call regarding benefits.

This program includes outreach initiatives for women Veterans, minority Veterans, incarcerated Veterans, and Veterans ombudsman. Outreach to women and minority Veterans ensures these Veterans have equitable access to federal and state Veterans services and ensures they are aware of their VA benefits. The goal of outreach to incarcerated Veterans is to develop re-entry initiatives to facilitate the transition of Veteran offenders to a productive life in the community. The Veterans ombudsman coordinates resources for Veterans.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 42, RSMo.

**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

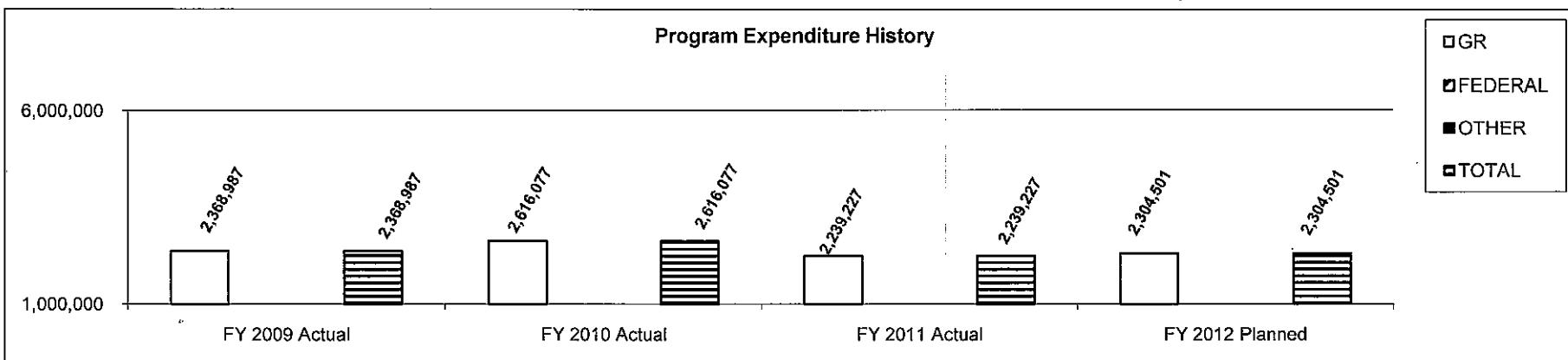
## PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Veterans Service Program

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a Provide an effectiveness measure.

Each Veterans Service Officer brings into Missouri approximately \$10 million annually in VA compensation and pension benefits.

## United States Department of Veterans Affairs Benefits Paid in Missouri (in millions):

| Federal<br>Fiscal Year |
|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 2000                   | 2001                   | 2002                   | 2003                   | 2004                   | 2005                   | 2006                   | 2007                   | 2008                   | 2009                   | 2010                   | 2011                   |
| \$428                  | \$449                  | \$494                  | \$550                  | \$593                  | \$637                  | \$655                  | \$699                  | \$809                  | \$848                  | \$890                  | \$1,006                |

000466

**PROGRAM DESCRIPTION**

**Department of Public Safety - Missouri Veterans Commission**

**Program Name Veterans Service Program**

**Program is found in the following core budget(s):**

**7b Provide an efficiency measure.**

**7c Provide the number of clients/individuals served, if applicable.**

In FY 2011 the Veterans Services Program had 120,661 client contacts, 58,343 forms filed, and 16,789 claims filed.

2,585 women Veterans were contacted in FY 2011 through newsletters, phone calls, e-mails, and the outreach efforts of the Woman Veterans Program.

3,190 minority Veterans were contacted in FY 2011 through outreach efforts of the Minority Veteran Program.

710 incarcerated Veterans were assisted in FY 2011.

**7d Provide a customer satisfaction measure, if available.**

## PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s):

## 1. What does this program do?

This program provides internment services to Veterans and eligible dependents in a dignified, efficient, and compassionate manner.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42, RSMo.

38 CFR Part 39

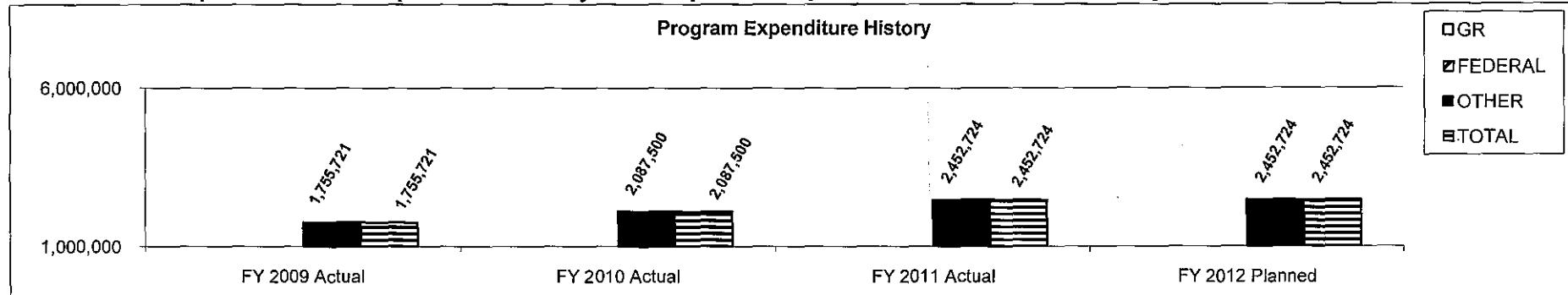
## 3. Are there federal matching requirements? If yes, please explain.

The federal construction grants for the Springfield and Higginsville cemeteries required a 50% match. The construction grants for the Bloomfield, Jacksonville and Fort Leonard Wood cemeteries were 100% federally funded.

## 4. Is this a federally mandated program? If yes, please explain.

Because the five Missouri Veterans Cemeteries were constructed with federal grant funding from the United States Department of Veterans Affairs, the cemeteries are required to be maintained and operated in accordance with the operational standards and measures of the National Cemetery Administration.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other" funds?

Veterans Commission Capital Improvement Trust Fund

000468

## PROGRAM DESCRIPTION

Department of Public Safety - Missouri Veterans Commission

Program Name Missouri Veterans Cemeteries

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

CEMETERY	FY 2003 Burials- casket and cremations	FY 2004 Burials- casket and cremations	FY 2005 Burials- casket and cremations	FY 2006 Burials- casket and cremations	FY 2007 Burials- casket and cremations	FY 2008 Burials- casket and cremations	FY 2009 Burials- casket and cremations	FY 2010 Burials- casket and cremations	FY 2011 Burials- casket and cremation
Springfield	361	400	418	487	474	521	560	558	567
Higginsville	137	162	169	162	197	231	230	237	255
Bloomfield*	0	111	124	141	185	195	210	216	220
Jacksonville*	0	37	65	83	80	106	107	96	121
Ft. Leonard Wood**	0	0	0	0	0	0	0	0	95

\*Bloomfield and  
Jacksonville  
Cemeteries  
opened in FY  
2004.

\*\*Ft. Leonard  
Wood Cemetery  
opened in FY  
2011.

000469

**PROGRAM DESCRIPTION**

**Department of Public Safety - Missouri Veterans Commission**

**Program Name Missouri Veterans Cemeteries**

**Program is found in the following core budget(s):**

**7d. Provide a customer satisfaction measure, if available.**

Survey results were compiled in August 2004, June 2005, September 2006, September 2007, August 2008, September 2009, August 2010 and September 2011. Families of Veterans buried in the cemeteries were surveyed to determine their satisfaction with the cemetery grounds, headstones, burial sites, facilities and cemetery staff. The following satisfaction scale was used:

4=Excellent

3=Good

2=Fair

1=Poor

The survey scores were as follows:

August, 2004	3.92
June, 2005	3.88
Sept., 2006	3.85
Sept., 2007	3.80
Aug., 2008	3.82
Sept., 2009	3.94
August, 2010	3.94
September, 2011	3.93

000470

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit	FY 2011 Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>VETERANS SVS OFFICER PROGRAM</b>									
<b>CORE</b>									
<b>PROGRAM-SPECIFIC</b>									
VETERANS' COMMISSION CI TRUST	1,000,000	0.00		1,600,000	0.00	1,600,000	0.00	0	0.00
TOTAL - PD	1,000,000	0.00		1,600,000	0.00	1,600,000	0.00	0	0.00
<b>TOTAL</b>	<b>1,000,000</b>	<b>0.00</b>		<b>1,600,000</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,000,000</b>	<b>0.00</b>		<b>\$1,600,000</b>	<b>0.00</b>	<b>\$1,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

000471

Department	Department of Public Safety			Budget Unit	84506C				
Division	Missouri Veterans Commission								
Core -	Veterans Service Officer Grants								
<b>1. CORE FINANCIAL SUMMARY</b>									
<b>FY 2013 Budget Request</b>				<b>FY 2013 Governor's Recommendation</b>					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	1,600,000	1,600,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<b>Est. Fringe</b>	0	0	0	0	<b>Est. Fringe</b>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Veterans Commission Capital Improvement Trust Fund					Other Funds: Veterans Commission Capital Improvement Trust Fund				
<b>2. CORE DESCRIPTION</b>									
The Veterans Service Officer Grants complement the Service Officers employed by the Missouri Veterans Commission. 41 Service Officers are employed by this grant. The grant program ensures the survival of the Veterans service officer programs. The Veterans Service Officer Grants were authorized per section 42.300, RSMo.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Veterans Service Officer Grant Program									

000472

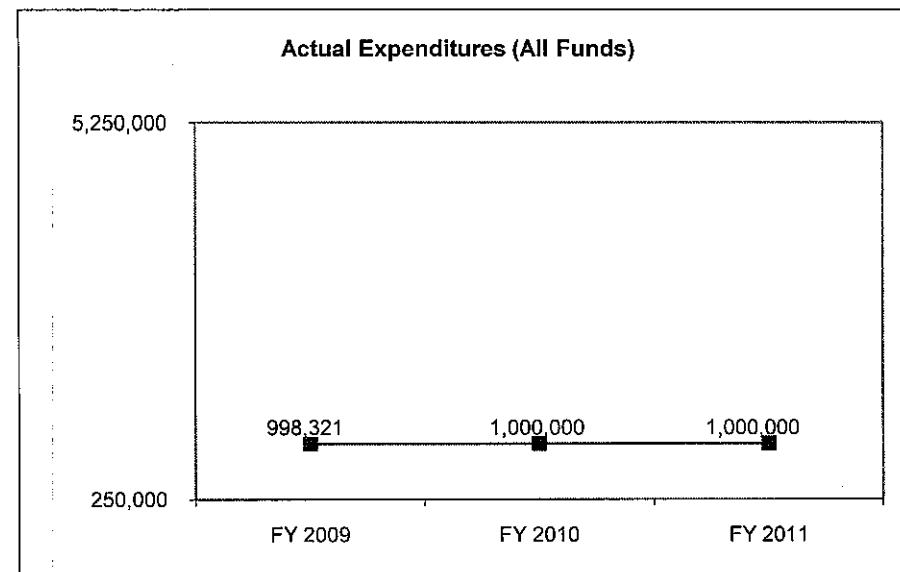
## CORE DECISION ITEM

Department	Department of Public Safety
Division	Missouri Veterans Commission
Core -	Veterans Service Officer Grants

Budget Unit 84506C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,600,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,600,000
Actual Expenditures (All Funds)	998,321	1,000,000	1,000,000	N/A
Unexpended (All Funds)	1,679	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,679	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

000473

**CORE RECONCILIATION DETAIL**

**STATE**

**VETERANS SVS OFFICER PROGRAM**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	PD	0.00	0	0	1,600,000	1,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	0	1,600,000	1,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	0	1,600,000	1,600,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>1,600,000</b>	

000474

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS SVS OFFICER PROGRAM</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	1,000,000	0.00	1,600,000	0.00	1,600,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>1,000,000</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>	<b>1,600,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,000,000</b>	<b>0.00</b>	<b>\$1,600,000</b>	<b>0.00</b>	<b>\$1,600,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,000,000	0.00	\$1,600,000	0.00	\$1,600,000	0.00		0.00

## PROGRAM DESCRIPTION

Department of Public Safety

Program Name Veterans Service Officer Grants

Program is found in the following core budget(s):

## 1. What does this program do?

This program provides assistance to Veterans' Service Organizations or municipal government agencies certified by the United States Department of Veterans Affairs (VA) to process Veterans claims within the VA system and assist Veterans with other needs. Applications for matching grants are made through and approved by the Missouri Veterans Commission.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 42.300, RSMo.

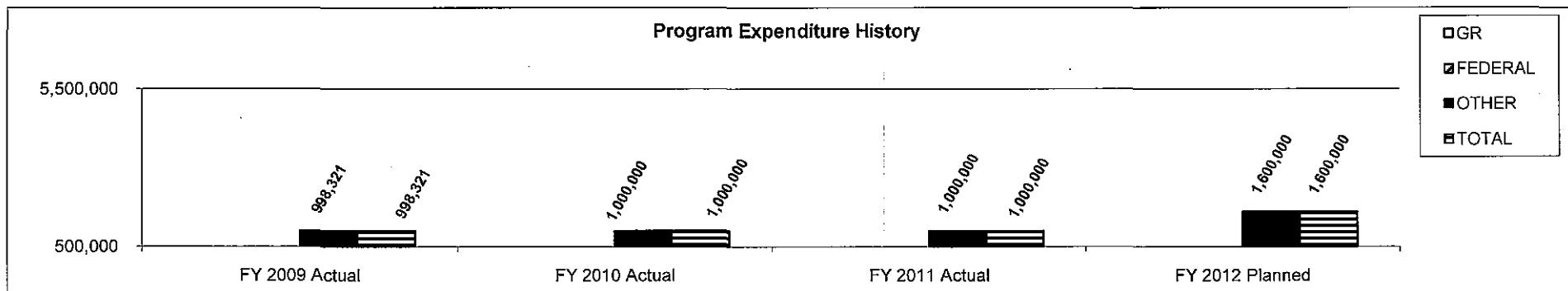
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other" funds?

Veterans Commission Capital Improvement Trust Fund

000476

## PROGRAM DESCRIPTION

**Department of Public Safety****Program Name** Veterans Service Officer Grants**Program is found in the following core budget(s):****7a. Provide an effectiveness measure.**

Each Veterans Service Officer brings into Missouri approximately \$10 million annually in VA compensation and pension benefits.

United States Department of Veterans Affairs Benefits Paid in Missouri (in millions):

Federal Fiscal Year 2000	Federal Fiscal Year 2001	Federal Fiscal Year 2002	Federal Fiscal Year 2003	Federal Fiscal Year 2004	Federal Fiscal Year 2005	Federal Fiscal Year 2006	Federal Fiscal Year 2007	Federal Fiscal Year 2008	Federal Fiscal Year 2009	Federal Fiscal Year 2010	Federal Fiscal Year 2011
\$428	\$449	\$494	\$550	\$593	\$637	\$655	\$699	\$809	\$848	\$890	\$1,006

**7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

The Veterans Service Organizations employ approximately 41 Service Officers.

In FY 2011 the Veterans Service Officer Grants resulted in 162,693 contacts and 43,710 claims.

**7d. Provide a customer satisfaction measure, if available.**

000477

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	11,830,334	321.72	12,212,820	477.96	12,212,820	477.96	0	0.00
VETERANS' COMMISSION CI TRUST	25,800	1.12	27,804	1.00	27,804	1.00	0	0.00
MO VETERANS HOMES	34,953,288	1,293.20	34,867,272	1,160.52	34,867,272	1,160.52	0	0.00
TOTAL - PS	46,809,422	1,616.04	47,107,896	1,639.48	47,107,896	1,639.48	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,078,629	0.00	4,151,364	0.00	4,151,364	0.00	0	0.00
MO VETERANS HOMES	18,984,562	0.00	17,984,562	0.00	14,484,562	0.00	0	0.00
VETERANS TRUST FUND	52,501	0.00	52,500	0.00	52,500	0.00	0	0.00
TOTAL - EE	22,115,692	0.00	22,188,426	0.00	18,688,426	0.00	0	0.00
PROGRAM-SPECIFIC								
MO VETERANS HOMES	333,325	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
TOTAL - PD	333,325	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
<b>TOTAL</b>	<b>69,258,439</b>	<b>1,616.04</b>	<b>70,570,722</b>	<b>1,639.48</b>	<b>67,070,722</b>	<b>1,639.48</b>	<b>0</b>	<b>0.00</b>
<b>Fund Switch-Home Fund to GR - 1812175</b>								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	3,500,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,500,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$69,258,439</b>	<b>1,616.04</b>	<b>\$70,570,722</b>	<b>1,639.48</b>	<b>\$70,570,722</b>	<b>1,639.48</b>	<b>\$0</b>	<b>0.00</b>

000478

## CORE DECISION ITEM

Department	Department of Public Safety			Budget Uni	84507C					
Division	Missouri Veterans Commission									
Core -	Veterans Homes									
<b>1. CORE FINANCIAL SUMMARY</b>										
<b>FY 2013 Budget Request</b>					<b>FY 2013 Governor's Recommendation</b>					
GR      Federal      Other      Total					GR      Federal      Other      Total					
PS	12,212,820	0	34,895,076	47,107,896	PS	0	0	0	0	
EE	4,151,364	0	14,537,062	18,688,426	EE	0	0	0	0	
PSD	0	0	1,274,400	1,274,400	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
<b>Total</b>	<b>16,364,184</b>	<b>0</b>	<b>50,706,538</b>	<b>67,070,722</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
FTE	477.96	0.00	1,161.52	1,639.48	FTE	0.00	0.00	0.00	0.00	
<b>Est. Fringe</b>	6,813,532	0	19,467,963	26,281,495	<b>Est. Fringe</b>	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										
Other Funds:	Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund									
<b>2. CORE DESCRIPTION</b>										
The Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans. This program operates under a signed legal agreement with the United States Department of Veterans Affairs, which in turn provides a per diem for each Veteran receiving care.										
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>										
Missouri Veterans Homes										

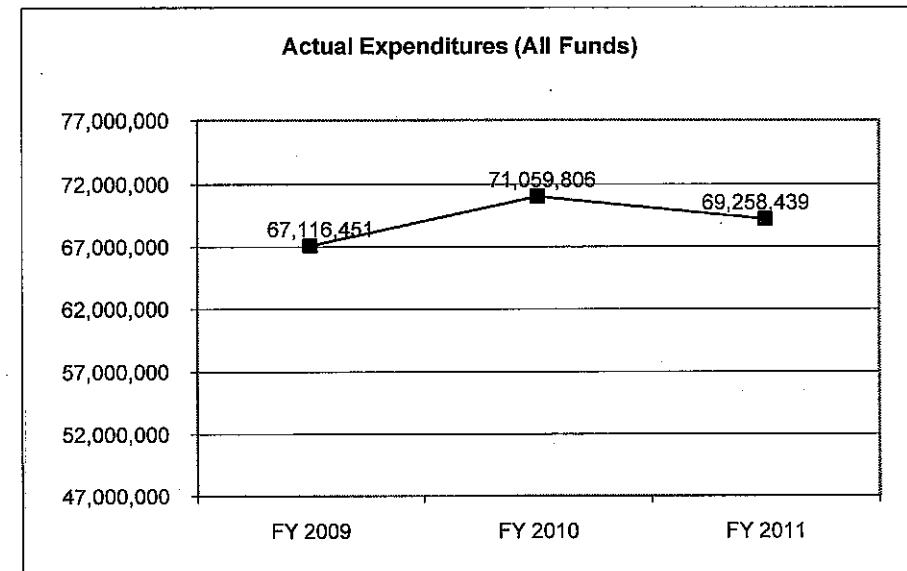
000479

## CORE DECISION ITEM

<b>Department</b>	Department of Public Safety	<b>Budget Uni</b>	84507C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Veterans Homes		

## 4. FINANCIAL HISTORY

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	68,166,133	70,667,863	70,796,040	70,570,722
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	68,166,133	70,667,863	70,796,040	70,570,722
Actual Expenditures (All Funds)	67,116,451	71,059,806	69,258,439	N/A
Unexpended (All Funds)	1,049,682	(391,943)	1,537,601	N/A
Unexpended, by Fund:				
General Revenue	1,042,427	1,559,454	506,260	N/A
Federal	0	0	0	N/A
Other	7,255	(1,951,397)	1,031,341	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

000480

**CORE RECONCILIATION DETAIL**

**STATE**  
**VETERANS HOMES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	1,639.48	12,212,820	0	34,895,076	47,107,896	
	EE	0.00	4,151,364	0	18,037,062	22,188,426	
	PD	0.00	0	0	1,274,400	1,274,400	
	<b>Total</b>	<b>1,639.48</b>	<b>16,364,184</b>	<b>0</b>	<b>54,206,538</b>	<b>70,570,722</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	778 2344	EE	0.00	0	0	(3,500,000)	(3,500,000) Fund Switch from Home Fund to General Revenue with a corresponding request for an increase in General Revenue spending authority.
	<b>NET DEPARTMENT CHANGES</b>		<b>0.00</b>	<b>0</b>	<b>0</b>	<b>(3,500,000)</b>	<b>(3,500,000)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	PS	1,639.48	12,212,820	0	34,895,076	47,107,896	
	EE	0.00	4,151,364	0	14,537,062	18,688,426	
	PD	0.00	0	0	1,274,400	1,274,400	
	<b>Total</b>	<b>1,639.48</b>	<b>16,364,184</b>	<b>0</b>	<b>50,706,538</b>	<b>67,070,722</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	1,639.48	12,212,820	0	34,895,076	47,107,896	
	EE	0.00	4,151,364	0	14,537,062	18,688,426	
	PD	0.00	0	0	1,274,400	1,274,400	
	<b>Total</b>	<b>1,639.48</b>	<b>16,364,184</b>	<b>0</b>	<b>50,706,538</b>	<b>67,070,722</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER:	84507C	DEPARTMENT:	Department of Public Safety
BUDGET UNIT NAME:	Homes Program	DIVISION:	Missouri Veterans Commission

000481

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

25% PS and E&E flexibility is requested for the Missouri Veterans Homes. Flexibility would allow the homes to fund overtime to care for residents with increasing medical needs, still maintain the census level, provide the same quality of care, and still meet the VA regulations.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	\$300,000	\$300,000

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	A transfer from E&E to PS may be needed to fund overtime to maintain the same level of quality of care and maintain a 99% census.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000182  
DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES</b>								
<b>CORE</b>								
CLERK I	0	0.00	65,587	3.00	65,587	3.00	0	0.00
OFFICE SUPPORT ASST (CLERICAL)	24,168	1.00	23,131	1.00	23,131	1.00	0	0.00
SR OFC SUPPORT ASST (CLERICAL)	27,057	1.00	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	30,518	1.00	30,518	1.00	0	0.00
OFFICE SUPPORT ASST (STENO)	24,960	1.00	190,186	8.00	190,186	8.00	0	0.00
SR OFC SUPPORT ASST (STENO)	57,060	2.00	189,962	7.00	189,962	7.00	0	0.00
GENERAL OFFICE ASSISTANT	0	0.00	103,554	5.00	103,554	5.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	395,902	16.33	402,396	17.00	402,396	17.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	741,268	26.93	104,574	4.00	104,574	4.00	0	0.00
STORES CLERK	112,217	4.85	203,501	9.17	203,501	9.17	0	0.00
STOREKEEPER I	187,092	7.00	44,114	1.83	44,114	1.83	0	0.00
SUPPLY MANAGER I	234,527	6.78	221,240	7.00	221,240	7.00	0	0.00
ACCOUNT CLERK II	285,417	10.85	313,027	12.00	313,027	12.00	0	0.00
ACCOUNTANT II	280,187	7.01	224,124	6.50	224,124	6.50	0	0.00
ACCOUNTANT III	0	0.00	20,897	0.50	20,897	0.50	0	0.00
PERSONNEL OFCR I	169,050	3.52	323,736	7.00	323,736	7.00	0	0.00
PERSONNEL ANAL I	0	0.00	31,826	1.00	31,826	1.00	0	0.00
PUBLIC INFORMATION COOR	0	0.00	44,407	1.00	44,407	1.00	0	0.00
EXECUTIVE II	47,184	1.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	65,220	1.64	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	213,823	6.99	209,934	7.00	209,934	7.00	0	0.00
HEALTH INFORMATION TECH I	0	0.00	16,872	0.00	16,872	0.00	0	0.00
HEALTH INFORMATION TECH II	128,306	4.00	63,996	2.00	63,996	2.00	0	0.00
PERSONNEL CLERK	218,337	6.89	96,943	3.25	96,943	3.25	0	0.00
SECURITY OFCR I	0	0.00	1,102	0.00	1,102	0.00	0	0.00
CUSTODIAL WORKER I	1,959,723	98.26	1,843,167	89.00	1,843,167	89.00	0	0.00
CUSTODIAL WORKER II	147,039	6.74	145,532	7.00	145,532	7.00	0	0.00
CUSTODIAL WORK SPV	19,756	0.83	48,606	2.00	48,606	2.00	0	0.00
HOUSEKEEPER I	196,055	6.61	207,637	7.00	207,637	7.00	0	0.00
LAUNDRY WORKER I	826,990	40.92	901,831	44.33	901,831	44.33	0	0.00
LAUNDRY WORKER II	129,250	5.83	22,088	1.00	22,088	1.00	0	0.00
LAUNDRY SPV	0	0.00	25,067	1.00	25,067	1.00	0	0.00

000483

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES</b>								
<b>CORE</b>								
SECURITY GUARD	0	0.00	33,165	1.00	33,165	1.00	0	0.00
BAKER I	33,050	1.45	115,861	5.00	115,861	5.00	0	0.00
BAKER II	54,608	1.96	74,502	3.00	74,502	3.00	0	0.00
COOK I	488,129	22.60	402,087	18.17	402,087	18.17	0	0.00
COOK II	449,923	18.64	502,836	20.83	502,836	20.83	0	0.00
COOK III	205,389	6.94	175,792	6.00	175,792	6.00	0	0.00
FOOD SERVICE MGR I	222,796	6.59	206,442	6.50	206,442	6.50	0	0.00
FOOD SERVICE MGR II	0	0.00	19,774	0.50	19,774	0.50	0	0.00
DINING ROOM SPV	186,540	7.64	188,077	8.00	188,077	8.00	0	0.00
FOOD SERVICE HELPER I	1,308,578	65.88	1,389,420	66.50	1,389,420	66.50	0	0.00
FOOD SERVICE HELPER II	331,397	15.26	479,392	22.00	479,392	22.00	0	0.00
DIETITIAN I	0	0.00	117,088	3.50	117,088	3.50	0	0.00
DIETITIAN II	0	0.00	41,057	1.00	41,057	1.00	0	0.00
PHYSICIAN I	0	0.00	86,281	1.00	86,281	1.00	0	0.00
PHYSICIAN	434,597	3.97	664,147	6.50	664,147	6.50	0	0.00
NURSING ASST I	12,341,134	545.84	14,965,960	700.60	14,965,960	700.60	0	0.00
NURSING ASST II	3,620,723	142.43	2,005,687	81.60	2,005,687	81.60	0	0.00
LPN I GEN	111,611	3.61	0	0.00	0	0.00	0	0.00
LPN II GEN	189,909	5.85	76,028	3.00	76,028	3.00	0	0.00
LPN III GEN	4,063,600	109.42	3,336,832	100.50	3,336,832	100.50	0	0.00
REGISTERED NURSE I	204,675	4.58	72,603	2.00	72,603	2.00	0	0.00
REGISTERED NURSE II	204,542	4.11	77,889	2.00	77,889	2.00	0	0.00
REGISTERED NURSE III	2,585,766	48.19	4,858,684	91.80	4,858,684	91.80	0	0.00
REGISTERED NURSE IV	3,590,091	60.68	2,554,275	45.90	2,554,275	45.90	0	0.00
REGISTERED NURSE V	510,179	8.63	678,111	12.00	678,111	12.00	0	0.00
REGISTERED NURSE VI	8,744	0.12	425,046	7.00	425,046	7.00	0	0.00
DEVELOPMENTAL ASST I	49	0.00	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	55,892	2.41	85,040	4.00	85,040	4.00	0	0.00
ACTIVITY AIDE II	269,423	11.05	224,162	9.50	224,162	9.50	0	0.00
ACTIVITY THER	195,409	7.00	194,080	7.00	194,080	7.00	0	0.00
OCCUPATIONAL THER I	0	0.00	154,247	4.00	154,247	4.00	0	0.00
PHYSICAL THERAPIST ASST	36,613	1.00	73,074	2.00	73,074	2.00	0	0.00

000484

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES</b>								
<b>CORE</b>								
PHYSICAL THERAPY TECH	166,279	5.99	232,957	7.00	232,957	7.00	0	0.00
PHYSICAL THERAPY AIDE I	42,452	1.81	53,536	2.50	53,536	2.50	0	0.00
PHYSICAL THERAPY AIDE II	646,216	25.40	154,494	6.50	154,494	6.50	0	0.00
PHYSICAL THER II	0	0.00	275,279	6.00	275,279	6.00	0	0.00
RECREATIONAL THER I	28,642	0.92	126,963	4.00	126,963	4.00	0	0.00
RECREATIONAL THER II	264,985	6.78	118,211	3.00	118,211	3.00	0	0.00
RECREATION OFCR I	0	0.00	29,293	1.00	29,293	1.00	0	0.00
ADLT PROT & CMTY WKR II	0	0.00	3,166	0.08	3,166	0.08	0	0.00
CLINICAL CASEWORK ASST I	119,028	4.00	175,581	6.00	175,581	6.00	0	0.00
CLINICAL CASEWORK ASST II	458,991	13.71	380,800	11.00	380,800	11.00	0	0.00
CLINICAL SOCIAL WORK SPEC	0	0.00	37,537	1.00	37,537	1.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	309,457	7.37	200,386	5.00	200,386	5.00	0	0.00
CLIN CASEWORK PRACTITIONER I	73,530	1.96	145,083	4.00	145,083	4.00	0	0.00
CLIN CASEWORK PRACTITIONER II	41,692	1.00	709	0.00	709	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	47,500	0.86	45,942	0.92	45,942	0.92	0	0.00
VETERANS HOME ADMSTR	0	0.00	422,731	7.00	422,731	7.00	0	0.00
ASST VETERANS HOME ADMSTR	305,850	5.74	216,190	4.00	216,190	4.00	0	0.00
VETERANS SERVICE OFCR	195,743	6.64	0	0.00	0	0.00	0	0.00
VETERANS BENEFITS CLAIMS REP	86	0.00	0	0.00	0	0.00	0	0.00
LABORER I	0	0.00	148,429	7.00	148,429	7.00	0	0.00
LABORER II	66,488	2.73	294,582	12.00	294,582	12.00	0	0.00
GROUNDSKEEPER I	23,400	1.00	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER II	0	0.00	56,152	2.00	56,152	2.00	0	0.00
MAINTENANCE WORKER I	395,979	14.49	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	657,296	21.61	907,334	29.00	907,334	29.00	0	0.00
MAINTENANCE SPV I	32,856	1.00	65,782	1.83	65,782	1.83	0	0.00
MAINTENANCE SPV II	0	0.00	6,724	0.17	6,724	0.17	0	0.00
MOTOR VEHICLE DRIVER	243,472	9.80	242,281	9.82	242,281	9.82	0	0.00
MOTOR VEHICLE MECHANIC	0	0.00	2,160	0.00	2,160	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	243,962	5.92	153,257	4.00	153,257	4.00	0	0.00
PHYSICAL PLANT SUPERVISOR II	51,144	1.00	125,537	3.00	125,537	3.00	0	0.00
BARBER	51,017	1.99	42,335	1.68	42,335	1.68	0	0.00

000485

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES</b>								
<b>CORE</b>								
COSMETOLOGIST	131,331	5.03	24,937	1.00	24,937	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	560,029	8.05	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	0	0.00	89,590	1.00	89,590	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	87,516	0.92	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	180,988	1.98	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	557,881	6.85	0	0.00	0	0.00	0	0.00
CHAPLAIN	31,036	0.96	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	79,313	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE SECRETARY	9,592	0.34	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	61,948	2.49	0	0.00	0	0.00	0	0.00
RECEPTIONIST	34,153	1.80	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	4,933	0.13	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	22,627	0.83	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	252,191	12.85	0	0.00	0	0.00	0	0.00
COOK	27,855	1.12	0	0.00	0	0.00	0	0.00
STAFF PHYSICIAN	117,420	0.70	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	2,770	0.02	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	141,744	2.00	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	188,230	10.09	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	306,087	6.83	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	510,163	7.63	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SUPERVISOR	42,972	0.81	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	512	0.01	0	0.00	0	0.00	0	0.00
THERAPY AIDE	75,079	3.45	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	499,413	17.58	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	58,446	1.87	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES AIDE	3,173	0.10	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	31,003	0.68	0	0.00	0	0.00	0	0.00
LABORER	14,149	0.45	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	39,368	1.69	0	0.00	0	0.00	0	0.00
LAW ENFORCEMENT OFFICER	55,785	1.34	0	0.00	0	0.00	0	0.00
BARBER	575	0.01	0	0.00	0	0.00	0	0.00

000486

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES</b>								
<b>CORE</b>								
DRIVER	21,120	0.88	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	1,932,744	0.00	1,932,744	0.00	0	0.00
<b>TOTAL - PS</b>	<b>46,809,422</b>	<b>1,616.04</b>	<b>47,107,896</b>	<b>1,639.48</b>	<b>47,107,896</b>	<b>1,639.48</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	204,205	0.00	95,313	0.00	95,313	0.00	0	0.00
TRAVEL, OUT-OF-STATE	9,494	0.00	20,703	0.00	20,703	0.00	0	0.00
FUEL & UTILITIES	0	0.00	5	0.00	5	0.00	0	0.00
SUPPLIES	16,525,828	0.00	17,056,403	0.00	13,556,403	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	116,112	0.00	229,815	0.00	229,815	0.00	0	0.00
COMMUNICATION SERV & SUPP	333,395	0.00	146,400	0.00	146,400	0.00	0	0.00
PROFESSIONAL SERVICES	1,011,914	0.00	1,910,400	0.00	1,910,400	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	218,530	0.00	26,333	0.00	26,333	0.00	0	0.00
M&R SERVICES	650,926	0.00	2,019,134	0.00	2,019,134	0.00	0	0.00
MOTORIZED EQUIPMENT	140,027	0.00	44,790	0.00	44,790	0.00	0	0.00
OFFICE EQUIPMENT	211,657	0.00	207,360	0.00	207,360	0.00	0	0.00
OTHER EQUIPMENT	1,907,828	0.00	179,955	0.00	179,955	0.00	0	0.00
PROPERTY & IMPROVEMENTS	501,882	0.00	71,187	0.00	71,187	0.00	0	0.00
BUILDING LEASE PAYMENTS	16,181	0.00	6,214	0.00	6,214	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	232,790	0.00	154,831	0.00	154,831	0.00	0	0.00
MISCELLANEOUS EXPENSES	34,923	0.00	18,782	0.00	18,782	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	801	0.00	801	0.00	0	0.00
<b>TOTAL - EE</b>	<b>22,115,692</b>	<b>0.00</b>	<b>22,188,426</b>	<b>0.00</b>	<b>18,688,426</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
REFUNDS	333,325	0.00	1,274,400	0.00	1,274,400	0.00	0	0.00
<b>TOTAL - PD</b>	<b>333,325</b>	<b>0.00</b>	<b>1,274,400</b>	<b>0.00</b>	<b>1,274,400</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$69,258,439</b>	<b>1,616.04</b>	<b>\$70,570,722</b>	<b>1,639.48</b>	<b>\$67,070,722</b>	<b>1,639.48</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$14,908,963	321.72	\$16,364,184	477.96	\$16,364,184	477.96		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$54,349,476	1,294.32	\$54,206,538	1,161.52	\$50,706,538	1,161.52		0.00

**PROGRAM DESCRIPTION****000487****Department of Public Safety****Program Name Missouri Veterans Homes****Program is found in the following core budget(s):****1. What does this program do?**

The seven Missouri Veterans Homes provide skilled nursing home care for Missouri's Veterans.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 42, RSMo.

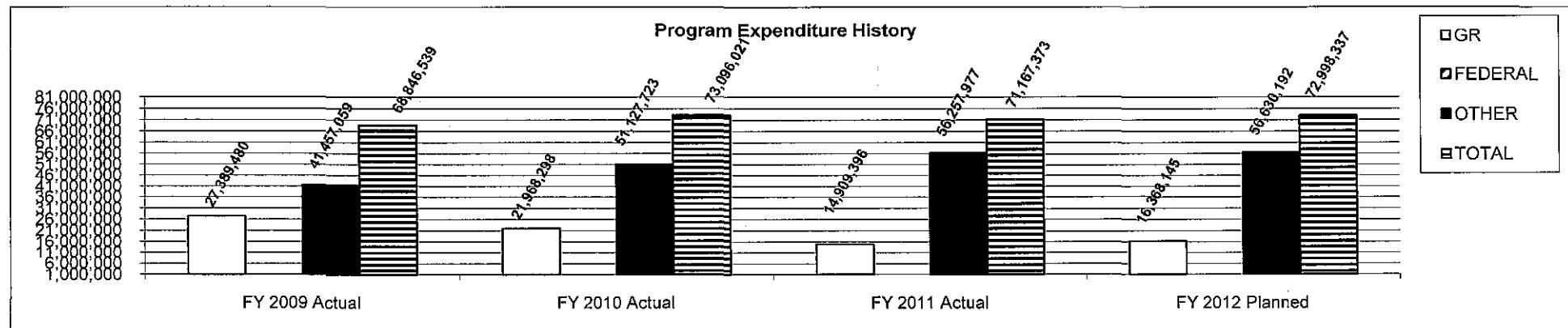
38 CFR Parts 17 et al.

**3. Are there federal matching requirements? If yes, please explain.**

The United States Department of Veterans Affairs (VA) pays a per diem for nursing home care provided to an eligible Veteran. In order for the Missouri Veterans' Homes to receive the maximum basic VA per diem, the homes' cost of care must be twice the VA per diem. Construction grants through the VA require a 35% match.

**4. Is this a federally mandated program? If yes, please explain.**

The homes operate under a signed legal agreement with the VA. In accepting the VA construction funding, the state is obligated to operate the seven Missouri Veterans' Homes as Veterans' homes for a minimum of twenty years. The VA grants are for 65% of the total construction cost of the Veterans' homes. If the State of Missouri ceases to operate the Veterans' Homes for care for Veterans, the State of Missouri would be required to pay the VA 65% of the current value of the Veterans' home, not to exceed the VA grant award.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

000488

## PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri Veterans Homes

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Home Fund, Veterans Trust Fund, Veterans Commission Capital Improvement Trust Fund

7a. Provide an effectiveness measure.

Waiting List at June 30,	
Home	2011
Cameron	185
Cape Girardeau	335
Mexico	183
Mt. Vernon	329
St. James	86
St. Louis	233
Warrensburg	264
Total	<u>1615</u>

7b. Provide an efficiency measure.

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Average Percent of Occupancy	92%	83%	86%	90%	99%	99%	99%	99%
Volunteer Hours	128,188	134,569	141,140	132,239	146,487	139,367	153,283	164,780

000489

## PROGRAM DESCRIPTION

Department of Public Safety

Program Name Missouri Veterans Homes

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Number of residents served	1,405	1,413	1,568	1,509	1,658	1,927	1,913	1,865	1,949
<u>Available Beds:</u>									
HOME	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Cameron	200	200	200	200	200	200	200	200	200
Cape Girardeau	150	150	150	150	150	150	150	150	150
Mexico	150	150	150	150	150	150	150	150	150
Mt. Vernon	103	200	200	200	200	200	200	200	200
St. James	150	150	150	150	150	150	150	150	150
St. Louis	200	200	300	300	300	300	300	300	300
Warrensburg	200	200	200	200	200	200	200	200	200
	1153	1250	1350	1350	1350	1350	1350	1350	1350

7d. Provide a customer satisfaction measure, if available.

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort, safety, treatment, activities, food and care.

The 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010 and 2011 satisfaction results follow:

Home	2003	2004	2005	2006	2007	2008	2009	2010	2011
Cameron	88%	83%	91%	88%	90%	93%	94%	93%	90%
Cape Girardeau	95%	96%	95%	94%	94%	91%	93%	91%	92%
Mexico	88%	92%	94%	92%	92%	91%	96%	91%	93%
Mt. Vernon	92%	96%	95%	94%	88%	96%	97%	96%	97%
St. James	94%	95%	95%	97%	95%	94%	95%	94%	95%
St. Louis	85%	84%	90%	87%	97%	87%	83%	87%	81%
Warrensburg	89%	90%	88%	90%	86%	93%	93%	93%	92%

000490

## NEW DECISION ITEM

RANK: 7 OF 24

Department of Public Safety  
 Division Missouri Veterans Commission  
 DI Name Fund Switch in Homes' Core to GR to  
 Maintain Home Fund Solvency

Budget Unit 84507CDI# 1812175

## 1. AMOUNT OF REQUEST

	FY 2012 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	3,500,000	0	0	3,500,000
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>3,500,000</b>	<b>0</b>	<b>0</b>	<b>3,500,000</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2012 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe** 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	<input checked="" type="checkbox"/> Fund Switch
Federal Mandate	Program Expansion	<input type="checkbox"/> Cost to Continue
GR Pick-Up	Space Request	<input type="checkbox"/> Equipment Replacement
Pay Plan	Other:	<input type="checkbox"/>

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to reverse \$11,500,000 in annual fund switches from FY 2010, FY 2011 and FY 2012. Those fund switches changed the source of spending authority for the Veterans Homes from General Revenue to Home Fund. Reversing the fund switches is necessary to maintain Home Fund solvency. The Home Fund cash balance is steadily declining.

000491

NEW DECISION ITEM

RANK: 7 OF 24

Department of Public Safety	Budget Unit <u>84507C</u>
Division Missouri Veterans Commission	
DI Name Fund Switch in Homes' Core to GR to Maintain Home Fund Solvency	DI# <u>1812175</u>
<p><b>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</b></p> <p>Home Fund projections support the need to reverse the \$11,500,000 in ongoing core fund switches from FY 2010 through FY 2012, which have had a negative effect on Home Fund cash from FY 2010 through FY 2012. This \$3,500,000 fund switch request will help maintain Home Fund solvency. The remaining cash to keep the Home Fund solvent will come from transfers from the Veterans Commission Capital Improvement Trust Fund (VCCITF) to the Home Fund. Relying on the VCCITF to keep the Home Fund solvent will in turn create solvency problems with the VCCITF.</p>	

000492

## NEW DECISION ITEM

RANK: 7OF 24

Department of Public Safety  
 Division Missouri Veterans Commission  
 DI Name Fund Switch in Homes' Core to GR to  
 Maintain Home Fund Solvency

Budget Unit 84507CDI# 1812175

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	Dept Req	GR	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dep t Req One- Tim e
	GR DOLLARS	FTE		FED DOLLARS	FTE	OTHER DOLLARS	OTHER FTE	TOTAL DOLLARS	FTE	TOTAL	DOL LAR S	
Total PS	0	0.0		0	0.0	0	0.0	0	0	0.0	0	0
Fund Switch from Home Fund to GR	3,500,000							3,500,000				
Total EE	3,500,000			0		0		3,500,000				0
Program Distributions										0		
Total PSD	0			0		0		0		0		0
Transfers												
Total TRF	0			0		0		0		0		0
Grand Total	3,500,000	0.0	0	0.0	0	0.0	0	3,500,000	0.0	0		

000493

## NEW DECISION ITEM

RANK: 7 OF 24

Department of Public Safety				Budget Unit <u>84507C</u>							
Division Missouri Veterans Commission											
DI Name Fund Switch in Homes' Core to GR to											
Maintain Home Fund Solvency				DI# <u>1812175</u>							
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec DOLLARS	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec DOL LAR	Gov Rec One- Tim e
Total PS	0	0.0	0	0	0.0	0	0.0	0	0	0.0	0
Fund Switch from Home Fund to GR	0							0		0	0
Total EE	0		0			0		0		0	0
Program Distributions								0		0	
Total PSD	0		0			0		0		0	0
Transfers											
Total TRF	0		0			0		0		0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0	0.0	0	0

000494

## NEW DECISION ITEM

RANK: 7OF 24

Department of Public Safety  
Division Missouri Veterans Commission  
DI Name Fund Switch in Homes' Core to GR to  
Maintain Home Fund Solvency

Budget Unit 84507CDI# 1812175**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)****6a. Provide an effectiveness measure.**

Home	Waiting List at June 30, 2011
Cameron	185
Cape	
Girardeau	335
Mexico	183
Mt. Vernon	329
St. James	86
St. Louis	233
Warrensburg	264
Total	<u>1615</u>

000495

## NEW DECISION ITEM

RANK: 7 OF 24

Department of Public Safety	Budget Unit <u>84507C</u>							
Division Missouri Veterans Commission								
DI Name Fund Switch in Homes' Core to GR to								
Maintain Home Fund Solvency	DI# <u>1812175</u>							
<b>6b. Provide an efficiency measure.</b>								
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
Average Percent of Occupancy	92%	83%	86%	90%	99%	99%	99%	99%
Volunteer Hours	128,188	134,569	141,140	132,239	146,487	139,367	153,283	164,780

000496

## NEW DECISION ITEM

**RANK:** 7

OF 24

**Department of Public Safety** **Budget Unit** 84507C  
**Division Missouri Veterans Commission**  
**DI Name Fund Switch in Homes' Core to GR to**  
**Maintain Home Fund Solvency** **DI#** 1812175

6c. Provide the number of clients/individuals served, if applicable.

000497

## NEW DECISION ITEM

RANK: 7OF 24

Department of Public Safety

Budget Unit 84507C

Division Missouri Veterans Commission

DI Name Fund Switch in Homes' Core to GR to

Maintain Home Fund Solvency

DI# 1812175**6d. Provide a customer satisfaction measure, if available.**

The Missouri Veterans Homes conduct annual resident satisfaction surveys.

The survey questions cover topics related to comfort,

safety, treatment, activities, food and care.

The 2003, 2004, 2005, 2006, 2007, 2008, 2009, 2010 and 2011 satisfaction results follow:

Home	2003	2004	2005	2006	2007	2008	2009	2010	2011
Cameron	88%	83%	91%	88%	90%	93%	94%	93%	90%
Cape	95%	96%	95%	94%	94%	91%	93%	91%	92%
Girardeau									
Mexico	88%	92%	94%	92%	92%	91%	96%	91%	93%
Mt. Vernon	92%	96%	95%	94%	88%	96%	97%	96%	97%
St. James	94%	95%	95%	97%	95%	94%	95%	94%	95%
St. Louis	85%	84%	90%	87%	97%	87%	83%	87%	81%
Warrensburg	89%	90%	88%	90%	86%	93%	93%	93%	92%

000498

NEW DECISION ITEM

RANK: 7 OF 24

Department of Public Safety  
Division Missouri Veterans Commission  
DI Name Fund Switch in Homes' Core to GR to  
Maintain Home Fund Solvency

Budget Unit 84507C

DI# 1812175

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Reversing the fund switches from FY 2010, FY 2011 and FY 2012 will help keep the Home Fund solvent.

000499

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES</b>								
Fund Switch-Home Fund to GR - 1812175								
SUPPLIES	0	0.00	0	0.00	3,500,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>3,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$3,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,500,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000500

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES OVERTIME</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	436	0.02	3,961	0.00	3,961	0.00	0	0.00
MO VETERANS HOMES	1,908,198	68.57	2,423,654	0.00	2,423,654	0.00	0	0.00
TOTAL - PS	1,908,634	68.59	2,427,615	0.00	2,427,615	0.00	0	0.00
<b>TOTAL</b>	<b>1,908,634</b>	<b>68.59</b>	<b>2,427,615</b>	<b>0.00</b>	<b>2,427,615</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,908,634</b>	<b>68.59</b>	<b>\$2,427,615</b>	<b>0.00</b>	<b>\$2,427,615</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000501

## CORE DECISION ITEM

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	84509C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Veterans Homes Overtime		

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request				FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total	GR	Federal	Other	Total
PS	3,961	0	2,423,654	2,427,615	PS	0	0	0
EE	0	0	0	0	EE	0	0	0
PSD	0	0	0	0	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>3,961</b>	<b>0</b>	<b>2,423,654</b>	<b>2,427,615</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>2,210</b>	<b>0</b>	<b>1,352,157</b>	<b>1,354,366</b>	<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Home Fund

Other Funds: Home Fund

## 2. CORE DESCRIPTION

The purpose of this core is to fund the overtime and/or personal services of the Missouri Veterans Homes.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Homes

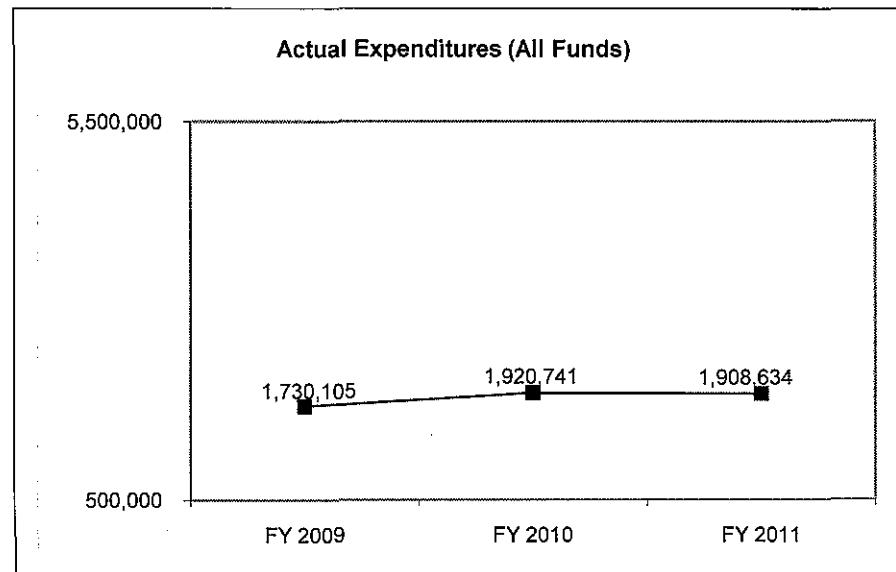
## CORE DECISION ITEM

000502

<b>Department</b>	Department of Public Safety
<b>Division</b>	Missouri Veterans Commission
<b>Core -</b>	<u>Veterans Homes Overtime</u>

Budget Unit 84509C**4. FINANCIAL HISTORY**

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	2,428,158	2,428,158	2,427,615	2,427,615
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,428,158	2,428,158	2,427,615	2,427,615
Actual Expenditures (All Funds)	1,730,105	1,920,741	1,908,634	N/A
Unexpended (All Funds)	<u>698,053</u>	<u>507,417</u>	<u>518,981</u>	N/A
Unexpended, by Fund:				
General Revenue	3,237	3,858	3,525	N/A
Federal	0	0	0	N/A
Other	694,816	503,559	515,456	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

000503

**CORE RECONCILIATION DETAIL**

**STATE**

**VETERANS HOMES OVERTIME**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	PS	0.00	3,961	0	2,423,654	2,427,615	
	<b>Total</b>	<b>0.00</b>	<b>3,961</b>	<b>0</b>	<b>2,423,654</b>	<b>2,427,615</b>	
<b>DEPARTMENT CORE REQUEST</b>	PS	0.00	3,961	0	2,423,654	2,427,615	
	<b>Total</b>	<b>0.00</b>	<b>3,961</b>	<b>0</b>	<b>2,423,654</b>	<b>2,427,615</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	0.00	3,961	0	2,423,654	2,427,615	
	<b>Total</b>	<b>0.00</b>	<b>3,961</b>	<b>0</b>	<b>2,423,654</b>	<b>2,427,615</b>	

000504

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES OVERTIME</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (CLERICAL)	5,538	0.21	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (STENO)	33	0.00	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	4,332	0.18	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	4,344	0.16	0	0.00	0	0.00	0	0.00
STORES CLERK	826	0.03	0	0.00	0	0.00	0	0.00
STOREKEEPER I	3,505	0.13	0	0.00	0	0.00	0	0.00
SUPPLY MANAGER I	1,492	0.04	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	609	0.02	0	0.00	0	0.00	0	0.00
ACCOUNTANT II	4,477	0.11	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	1,564	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	3,486	0.09	0	0.00	0	0.00	0	0.00
SPV OF VOLUNTEER SERVICES	3,188	0.11	0	0.00	0	0.00	0	0.00
HEALTH INFORMATION TECH II	1,221	0.04	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	3,460	0.11	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	51,670	2.60	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER II	7,717	0.35	0	0.00	0	0.00	0	0.00
CUSTODIAL WORK SPV	805	0.03	0	0.00	0	0.00	0	0.00
HOUSEKEEPER I	8,224	0.28	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER I	24,116	1.20	0	0.00	0	0.00	0	0.00
LAUNDRY WORKER II	2,402	0.11	0	0.00	0	0.00	0	0.00
BAKER I	396	0.02	0	0.00	0	0.00	0	0.00
BAKER II	34	0.00	0	0.00	0	0.00	0	0.00
COOK I	13,645	0.64	0	0.00	0	0.00	0	0.00
COOK II	17,289	0.71	0	0.00	0	0.00	0	0.00
COOK III	10,918	0.36	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	11,160	0.33	0	0.00	0	0.00	0	0.00
DINING ROOM SPV	13,826	0.56	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER I	51,591	2.59	0	0.00	0	0.00	0	0.00
FOOD SERVICE HELPER II	13,327	0.62	0	0.00	0	0.00	0	0.00
NURSING ASST I	693,697	30.68	0	0.00	0	0.00	0	0.00
NURSING ASST II	245,789	9.64	0	0.00	0	0.00	0	0.00
LPN I GEN	5,261	0.16	0	0.00	0	0.00	0	0.00

000505

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES OVERTIME</b>								
<b>CORE</b>								
LPN II GEN	10,114	0.31	0	0.00	0	0.00	.0	0.00
LPN III GEN	271,398	7.18	0	0.00	0	0.00	0	0.00
REGISTERED NURSE I	18,474	0.41	0	0.00	0	0.00	0	0.00
REGISTERED NURSE II	17,840	0.35	0	0.00	0	0.00	0	0.00
REGISTERED NURSE III	221,143	4.05	0	0.00	0	0.00	0	0.00
REGISTERED NURSE IV	65,512	1.10	0	0.00	0	0.00	0	0.00
REGISTERED NURSE V	824	0.02	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE I	646	0.03	0	0.00	0	0.00	0	0.00
ACTIVITY AIDE II	2,762	0.11	0	0.00	0	0.00	0	0.00
ACTIVITY THER	3,025	0.11	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY TECH	5,809	0.21	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE I	1,793	0.08	0	0.00	0	0.00	0	0.00
PHYSICAL THERAPY AIDE II	10,242	0.41	0	0.00	0	0.00	0	0.00
RECREATIONAL THER I	894	0.03	0	0.00	0	0.00	0	0.00
RECREATIONAL THER II	2,379	0.06	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST I	850	0.03	0	0.00	0	0.00	0	0.00
CLINICAL CASEWORK ASST II	1,552	0.05	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	7,206	0.18	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER I	235	0.01	0	0.00	0	0.00	0	0.00
CLIN CASEWORK PRACTITIONER II	827	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	688	0.01	0	0.00	0	0.00	0	0.00
LABORER II	309	0.01	0	0.00	0	0.00	0	0.00
GROUNDSKEEPER I	338	0.01	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER I	3,678	0.14	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER II	7,984	0.26	0	0.00	0	0.00	0	0.00
MOTOR VEHICLE DRIVER	7,696	0.31	0	0.00	0	0.00	0	0.00
PHYSICAL PLANT SUPERVISOR I	8,067	0.20	0	0.00	0	0.00	0	0.00
COSMETOLOGIST	255	0.01	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	675	0.01	0	0.00	0	0.00	0	0.00
INSTITUTION SUPERINTENDENT	1,188	0.02	0	0.00	0	0.00	0	0.00
RECEPTIONIST	168	0.01	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	612	0.03	0	0.00	0	0.00	0	0.00

000506

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES OVERTIME</b>								
<b>CORE</b>								
MISCELLANEOUS PROFESSIONAL	85	0.00	0	0.00	0	0.00	0	0.00
DOMESTIC SERVICE WORKER	2,261	0.12	0	0.00	0	0.00	0	0.00
COOK	288	0.01	0	0.00	0	0.00	0	0.00
DIRECT CARE AIDE	119	0.01	0	0.00	0	0.00	0	0.00
LICENSED PRACTICAL NURSE	3,476	0.06	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	5,328	0.09	0	0.00	0	0.00	0	0.00
THERAPY AIDE	188	0.01	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	9,882	0.31	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM SPECIALIST	1,064	0.03	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	8	0.00	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	810	0.04	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	2,427,615	0.00	2,427,615	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,908,634</b>	<b>68.59</b>	<b>2,427,615</b>	<b>0.00</b>	<b>2,427,615</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,908,634</b>	<b>68.59</b>	<b>\$2,427,615</b>	<b>0.00</b>	<b>\$2,427,615</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$436	0.02	\$3,961	0.00	\$3,961	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,908,198	68.57	\$2,423,654	0.00	\$2,423,654	0.00		0.00

000507

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES-TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
VETERANS' COMMISSION CI TRUST	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
TOTAL - TRF	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

000508

Department	Department of Public Safety			Budget Unit	85466C																																																								
Division	Missouri Veterans Commission																																																												
Core -	Veterans Homes - Transfers																																																												
<b>1. CORE FINANCIAL SUMMARY</b>																																																													
<table border="1"> <thead> <tr> <th colspan="4">FY 2013 Budget Request</th> <th colspan="4">FY 2013 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>1,500,000E</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>1,500,000E</b></td> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table>						FY 2013 Budget Request				FY 2013 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	0	0	0	PSD	0	0	0	TRF	0	0	1,500,000E	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
FY 2013 Budget Request				FY 2013 Governor's Recommendation																																																									
GR	Federal	Other	Total	GR	Federal	Other	Total																																																						
PS	0	0	0	PS	0	0	0																																																						
EE	0	0	0	EE	0	0	0																																																						
PSD	0	0	0	PSD	0	0	0																																																						
TRF	0	0	1,500,000E	TRF	0	0	0																																																						
<b>Total</b>	<b>0</b>	<b>0</b>	<b>1,500,000E</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																						
FTE	0.00	0.00	0.00	0.00	0.00																																																								
<i>Est. Fringe</i>	0	0	0	0	0																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																													
Other Funds:	Veterans Commission Capital Improvement Trust Fund			Other Funds: Veterans Commission Capital Improvement Trust Fu																																																									
<b>2. CORE DESCRIPTION</b>																																																													
Section 42.300, RSMo., authorizes transfers from the Veterans Commission Capital Improvement Trust Fund (VCCITF) to the Home Fund to maintain the solvency of the Home Fund.																																																													
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																													
Missouri Veterans Homes																																																													

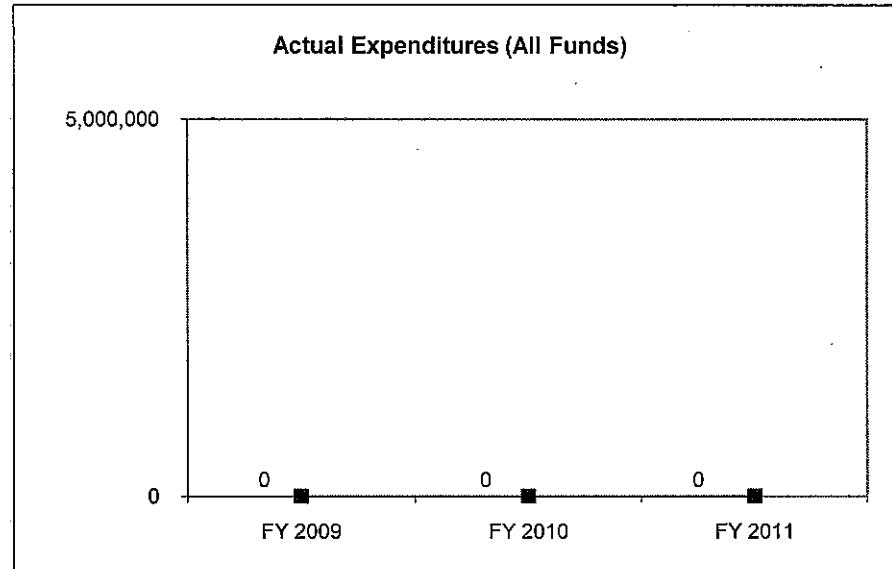
000509

## CORE DECISION ITEM

<b>Department</b>	Department of Public Safety	<b>Budget Unit</b>	85466C
<b>Division</b>	Missouri Veterans Commission		
<b>Core -</b>	Veterans Homes - Transfers		

## 4. FINANCIAL HISTORY

	<b>FY 2009 Actual</b>	<b>FY 2010 Actual</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Current Yr.</b>
Appropriation (All Funds)	500,000	500,000	500,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	500,000	500,000	500,000	1,500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	500,000	500,000	500,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

000510

**CORE RECONCILIATION DETAIL**

**STATE**

**VETERANS HOMES-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	TRF	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	1,500,000	1,500,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	

000511

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETERANS HOMES-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	0	0.00	1,500,000	0.00	1,500,000	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>0</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>1,500,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$1,500,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00		0.00

000512

## DECISION ITEM SUMMARY

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
PERSONAL SERVICES								
COMPULSIVE GAMBLER	3,404	0.08	0	0.00	0	0.00	0	0.00
GAMING COMMISSION FUND	12,193,862	221.62	13,858,412	230.00	13,858,412	230.00	0	0.00
TOTAL - PS	12,197,266	221.70	13,858,412	230.00	13,858,412	230.00	0	0.00
EXPENSE & EQUIPMENT								
COMPULSIVE GAMBLER	11,611	0.00	60,000	0.00	60,000	0.00	0	0.00
GAMING COMMISSION FUND	1,468,955	0.00	1,914,597	0.00	1,914,597	0.00	0	0.00
TOTAL - EE	1,480,566	0.00	1,974,597	0.00	1,974,597	0.00	0	0.00
<b>TOTAL</b>	<b>13,677,832</b>	<b>221.70</b>	<b>15,833,009</b>	<b>230.00</b>	<b>15,833,009</b>	<b>230.00</b>	<b>0</b>	<b>0.00</b>
<b>NEW CASINO-CAPE GIRARDEAU - 1812001</b>								
PERSONAL SERVICES								
GAMING COMMISSION FUND	0	0.00	0	0.00	499,657	9.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	499,657	9.00	0	0.00
EXPENSE & EQUIPMENT								
GAMING COMMISSION FUND	0	0.00	0	0.00	36,532	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	36,532	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>536,189</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,677,832</b>	<b>221.70</b>	<b>\$15,833,009</b>	<b>230.00</b>	<b>\$16,369,198</b>	<b>239.00</b>	<b>\$0</b>	<b>0.00</b>

000513

## CORE DECISION ITEM

Department	Public Safety			Budget Unit	85002C																																																										
Division	Missouri Gaming Commission																																																														
Core -	MGC Operating Core																																																														
<b>1. CORE FINANCIAL SUMMARY</b>																																																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2013 Budget Request</th> <th colspan="4">FY 2013 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>13,858,412</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>1,974,597</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td><b>0</b></td> <td><b>0</b></td> <td><b>15,833,009</b></td> <td>Total</td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table>								FY 2013 Budget Request				FY 2013 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	13,858,412	PS	0	0	0	EE	0	0	1,974,597	EE	0	0	0	PSD	0	0	0	PSD	0	0	0	TRF	0	0	0	TRF	0	0	0	Total	<b>0</b>	<b>0</b>	<b>15,833,009</b>	Total	<b>0</b>	<b>0</b>	<b>0</b>
FY 2013 Budget Request				FY 2013 Governor's Recommendation																																																											
GR	Federal	Other	Total	GR	Federal	Other	Total																																																								
PS	0	0	13,858,412	PS	0	0	0																																																								
EE	0	0	1,974,597	EE	0	0	0																																																								
PSD	0	0	0	PSD	0	0	0																																																								
TRF	0	0	0	TRF	0	0	0																																																								
Total	<b>0</b>	<b>0</b>	<b>15,833,009</b>	Total	<b>0</b>	<b>0</b>	<b>0</b>																																																								
<table border="1"> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>230.00</td> <td>230.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Est. Fringe</td> <td>0</td> <td>0</td> <td>10,584,881</td> <td>10,584,881</td> <td>Est. Fringe</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="4">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td> <td colspan="4">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td> </tr> </table>								FTE	0.00	0.00	230.00	230.00	FTE	0.00	0.00	Est. Fringe	0	0	10,584,881	10,584,881	Est. Fringe	0	0	Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																			
FTE	0.00	0.00	230.00	230.00	FTE	0.00	0.00																																																								
Est. Fringe	0	0	10,584,881	10,584,881	Est. Fringe	0	0																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																											
Other Funds: Gaming Fund (0286) & Compulsive Gambler (0249)																																																															
Other Funds:																																																															
<b>2. CORE DESCRIPTION</b>																																																															
<p>The Gaming Commission's role is to monitor gaming-related activities to ensure that criminal elements do not infiltrate licensed gaming operations. The Commission also works to protect the public by ensuring games are conducted fairly according to rules. The Commission receives most of its funding to cover its operational costs from: quarterly casino reimbursements; company, supplier and level 1 background investigations; and applicant, original, and renewal licensing fees. The remainder of funding comes from admission fees the vast majority of which are transferred on a regular basis by statutory formula to: Access Missouri Financial Fund, Veterans' Commission Capital Improvement Trust Fund, Missouri National Guard Trust Fund, and Early Childhood Development Education and Care Fund.</p>																																																															
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																															
Missouri Gaming Commission																																																															

000514

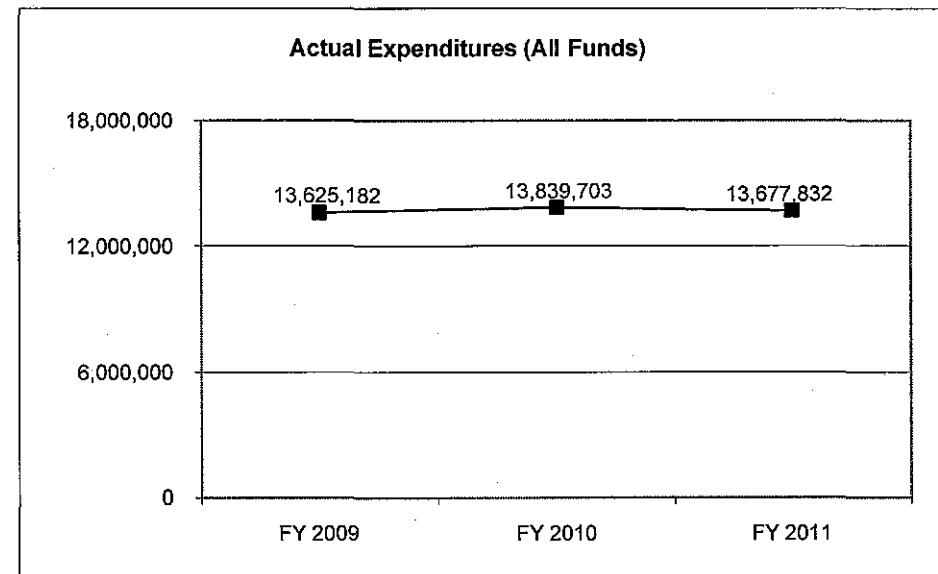
## CORE DECISION ITEM

Department	Public Safety
Division	Missouri Gaming Commission
Core -	MGC Operating Core

Budget Unit 85002C

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	15,208,470	16,518,185	15,917,914	15,833,009
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,208,470	16,518,185	15,917,914	N/A
Actual Expenditures (All Funds)	13,625,182	13,839,703	13,677,832	N/A
Unexpended (All Funds)	<u>1,583,288</u>	<u>2,678,482</u>	<u>2,240,082</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,583,288	2,678,482	2,240,082	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000515

**CORE RECONCILIATION DETAIL**

**STATE**

**GAMING COMM-GAMING DIVISION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	PS	230.00	0	0	13,858,412	13,858,412	
	EE	0.00	0	0	1,974,597	1,974,597	
	<b>Total</b>	<b>230.00</b>	<b>0</b>	<b>0</b>	<b>15,833,009</b>	<b>15,833,009</b>	
<b>DEPARTMENT CORE REQUEST</b>	PS	230.00	0	0	13,858,412	13,858,412	
	EE	0.00	0	0	1,974,597	1,974,597	
	<b>Total</b>	<b>230.00</b>	<b>0</b>	<b>0</b>	<b>15,833,009</b>	<b>15,833,009</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	230.00	0	0	13,858,412	13,858,412	
	EE	0.00	0	0	1,974,597	1,974,597	
	<b>Total</b>	<b>230.00</b>	<b>0</b>	<b>0</b>	<b>15,833,009</b>	<b>15,833,009</b>	

## FLEXIBILITY REQUEST FORM

000516

<b>BUDGET UNIT NUMBER:</b>	<b>DEPARTMENT:</b> Public Safety
<b>BUDGET UNIT NAME:</b>	<b>DIVISION:</b> Missouri Gaming Commission

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

FY 2012 PS Core \$13,858,412	Flexibility X 25%	=	FY 2013 Request \$3,464,603
---------------------------------	----------------------	---	--------------------------------

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
None	Unknown, but MGC estimates it could use the entire amount if personal service dollars are available.	Unknown, but MGC estimates it could use the entire amount if personal service dollars are available.

**3. Please explain how flexibility was used in the prior and/or current years.**

<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
N/A	The "Flexibility" approved for FY 2012 will only be used if the current budget is insufficient to cover costs for background investigations incurred this fiscal year. The Flexibility allows the commission to undergo any necessary investigation in a timely manner and not have to confront the possibility of having to delay investigations until new appropriations are available even though the costs incurred are fully reimbursed by prospective licensees.

000517

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	34,032	1.00	32,857	1.00	34,032	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	474,673	15.48	537,310	17.00	537,310	17.00	0	0.00
OFFICE SERVICES ASST	31,176	1.00	35,316	1.00	35,316	1.00	0	0.00
INFORMATION SUPPORT COOR	7,628	0.21	36,612	1.00	28,026	1.00	0	0.00
INFORMATION TECHNOLOGIST IV	273,060	6.00	280,813	6.00	280,813	6.00	0	0.00
COMPUTER INFO TECH SUPV II	71,544	1.00	71,544	1.00	0	0.00	0	0.00
INFORMATION TECHNOLOGY SUPV	0	0.00	0	0.00	71,544	1.00	0	0.00
INFORMATION TECHNOLOGY SPEC I	161,223	2.79	173,999	3.00	173,999	3.00	0	0.00
PROCUREMENT OFCR I	47,184	1.00	47,184	1.00	47,184	1.00	0	0.00
ACCOUNT CLERK II	30,021	0.97	31,020	1.00	31,020	1.00	0	0.00
AUDITOR II	238,417	4.96	240,902	5.00	240,902	5.00	0	0.00
AUDITOR I	548,554	12.67	606,875	14.00	606,875	14.00	0	0.00
SENIOR AUDITOR	180,835	3.48	204,610	4.00	204,610	4.00	0	0.00
ACCOUNTANT I	36,612	1.00	36,612	1.00	36,612	1.00	0	0.00
ACCOUNTANT II	40,212	1.00	40,212	1.00	40,212	1.00	0	0.00
ACCOUNTANT III	48,084	1.00	48,084	1.00	48,084	1.00	0	0.00
HUMAN RELATIONS OFCR I	0	0.00	35,955	1.00	35,955	1.00	0	0.00
PUBLIC INFORMATION COOR	47,184	1.00	50,060	1.00	50,060	1.00	0	0.00
EXECUTIVE I	78,998	2.00	78,936	2.00	78,936	2.00	0	0.00
ADMINISTRATIVE ANAL II	44,220	1.00	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE ANAL III	0	0.00	45,349	1.00	45,349	1.00	0	0.00
INVESTIGATOR II	158,950	4.00	161,347	4.00	161,347	4.00	0	0.00
TAX PROCESSING TECH III	0	0.00	32,866	1.00	32,866	1.00	0	0.00
REVENUE PROCESSING TECH III	32,856	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	123,360	2.00	180,000	3.00	180,000	3.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B3	90,060	1.00	90,046	1.00	90,046	1.00	0	0.00
HUMAN RESOURCES MGR B1	61,680	1.00	61,680	1.00	61,680	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	160,973	2.66	181,476	3.00	181,476	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	193,369	3.00	198,081	3.00	198,081	3.00	0	0.00
PUBLIC SAFETY MANAGER BAND 3	90,060	1.00	90,046	1.00	90,046	1.00	0	0.00
PUBLIC SAFETY PROG REP I	36,613	1.00	37,132	1.00	37,132	1.00	0	0.00
PUBLIC SAFETY PROG SPEC	45,061	1.00	45,773	1.00	45,773	1.00	0	0.00

000518

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
ELECTRONIC GAMING DEVICE SPEC	458,864	10.00	505,819	11.00	505,819	11.00	0	0.00
ELECTRONIC GAMING DEVICE COOR	104,448	2.00	102,312	2.00	106,584	2.00	0	0.00
FINANCIAL AUDITOR	159,287	2.98	211,332	4.00	211,332	4.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	175,641	3.03	175,032	3.00	175,032	3.00	0	0.00
PARALEGAL	51,516	1.00	51,516	1.00	51,516	1.00	0	0.00
LEGAL COUNSEL	72,816	1.00	75,767	1.00	75,767	1.00	0	0.00
CHIEF COUNSEL	97,562	1.16	82,169	1.00	85,308	1.00	0	0.00
COMMISSION MEMBER	6,600	0.01	16,552	0.00	16,552	0.00	0	0.00
COMMISSION CHAIRMAN	2,900	0.00	5,424	0.00	5,424	0.00	0	0.00
CLERK	20,625	0.80	0	0.00	0	0.00	0	0.00
TYPIST	14,715	0.35	0	0.00	0	0.00	0	0.00
DATA PROCESSING CONSULTANT	16,537	0.27	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	151,210	2.77	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	117,864	1.04	113,428	1.00	113,428	1.00	0	0.00
UCP PENDING CLASSIFICATION - 2	38,700	1.00	38,699	1.00	38,699	1.00	0	0.00
OTHER	0	0.00	297,052	0.00	297,052	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	34,644	1.00	34,645	1.00	34,645	1.00	0	0.00
INFORMATION ANALYST I	24,576	1.00	53,849	2.00	53,849	2.00	0	0.00
CAPTAIN	90,983	1.00	92,652	1.00	92,652	1.00	0	0.00
LIEUTENANT	335,357	4.02	371,741	4.00	371,741	4.00	0	0.00
SERGEANT	3,032,029	42.97	3,569,107	43.00	3,569,107	43.00	0	0.00
CORPORAL	1,938,460	31.57	2,365,308	34.00	2,365,308	34.00	0	0.00
TROOPER 1ST CLASS	1,809,090	35.87	1,983,311	38.00	1,983,311	38.00	0	0.00
TROOPER	45,798	1.09	0	0.00	0	0.00	0	0.00
CLERK	10,405	0.55	0	0.00	0	0.00	0	0.00
<b>TOTAL - PS</b>	<b>12,197,266</b>	<b>221.70</b>	<b>13,858,412</b>	<b>230.00</b>	<b>13,858,412</b>	<b>230.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	118,174	0.00	190,088	0.00	190,088	0.00	0	0.00
TRAVEL, OUT-OF-STATE	88,385	0.00	190,000	0.00	190,000	0.00	0	0.00
SUPPLIES	83,813	0.00	194,172	0.00	194,172	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	55,771	0.00	179,900	0.00	89,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	255,096	0.00	348,820	0.00	348,820	0.00	0	0.00
PROFESSIONAL SERVICES	383,136	0.00	371,236	0.00	401,236	0.00	0	0.00

000519

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GAMING COMM-GAMING DIVISION</b>								
<b>CORE</b>								
HOUSEKEEPING & JANITORIAL SERV	4,135	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	184,972	0.00	133,258	0.00	193,258	0.00	0	0.00
COMPUTER EQUIPMENT	261,671	0.00	227,153	0.00	227,153	0.00	0	0.00
OFFICE EQUIPMENT	18,194	0.00	43,800	0.00	43,800	0.00	0	0.00
OTHER EQUIPMENT	7,320	0.00	70,120	0.00	70,120	0.00	0	0.00
PROPERTY & IMPROVEMENTS	6,315	0.00	5,000	0.00	5,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,199	0.00	2,550	0.00	2,550	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	568	0.00	700	0.00	700	0.00	0	0.00
MISCELLANEOUS EXPENSES	9,817	0.00	17,800	0.00	17,800	0.00	0	0.00
<b>TOTAL - EE</b>	<b>1,480,566</b>	<b>0.00</b>	<b>1,974,597</b>	<b>0.00</b>	<b>1,974,597</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,677,832</b>	<b>221.70</b>	<b>\$15,833,009</b>	<b>230.00</b>	<b>\$15,833,009</b>	<b>230.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,677,832	221.70	\$15,833,009	230.00	\$15,833,009	230.00		0.00

000520

## PROGRAM DESCRIPTION

Department: Public Safety

Program Name: Missouri Gaming Commission

Program is found in the following core budget(s):

	MGC Operating	Patrol Fringe Benefits	Refunds- Gaming	Refunds- Bingo Fund	MO Breeders Fund		TOTAL
OTHER	15,833,009	5,076,645	15,000	5,000	5,000		20,934,654

## 1. What does this program do?

The Commission monitors gaming related activities to ensure that criminal elements do not infiltrate licensed charitable and commercial gaming and optimizes its social and economic impact on the state. Key responsibilities include conducting background and financial investigations on all key persons of gaming operations; screening occupational licensees to ensure personnel operating casino and charitable gaming operations maintain the integrity of Missouri gaming; monitoring casino operations at all times to ensure that gaming is conducted in accordance with the Missouri gaming statutes, rules and regulations of the commission and the licensee's own internal controls; and, conducting financial and compliance audits of gaming operations. In addition, the Missouri-bred horses statute intends to encourage and award the owners and breeders of Missouri-bred horses that win horse races in this state. Racing entities have been reimbursed for a Missouri-bred horse winning purse from the Missouri Breeders Fund.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State: Gaming: RSMO 313.004, 313.800-313.850; Bingo: 313.005-313.085; Horse Racing: 313.500-313.720

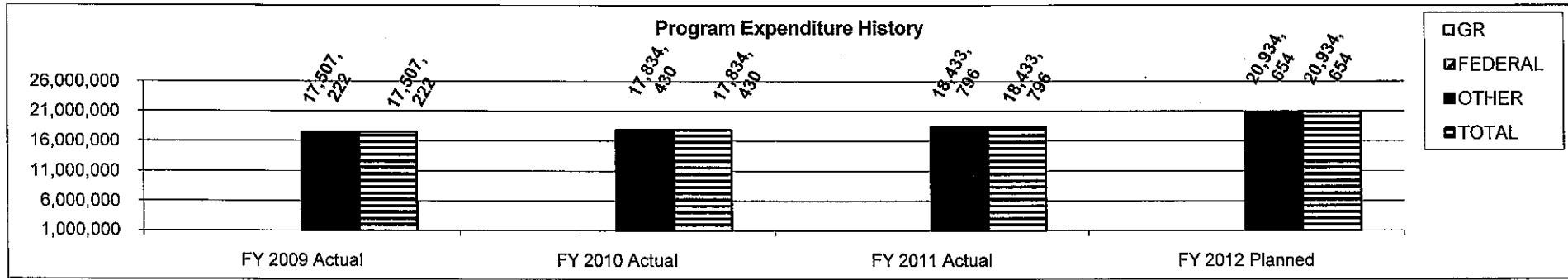
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department: Public Safety

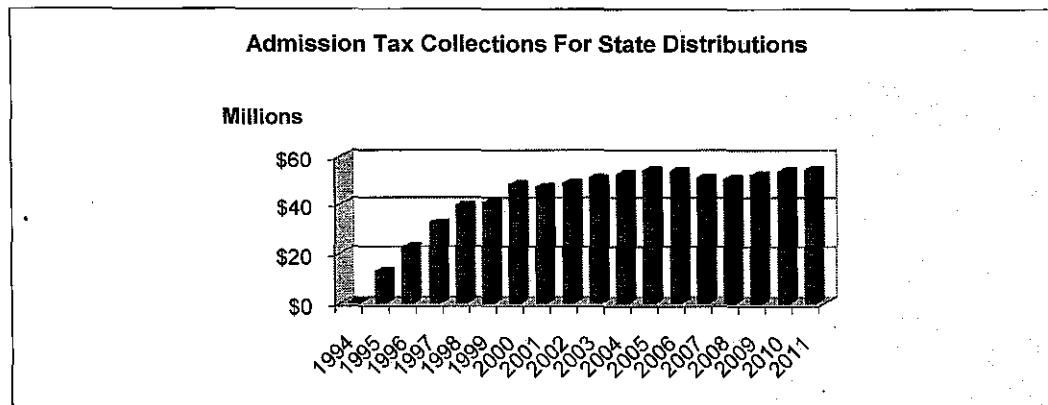
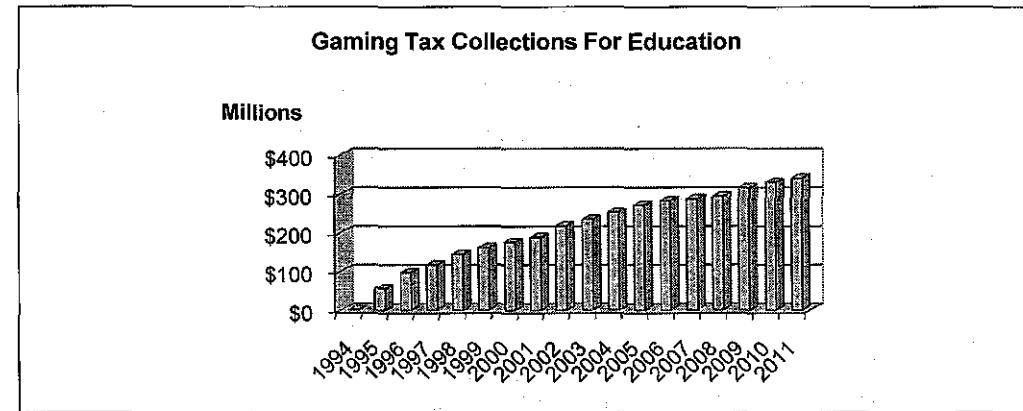
Program Name: Missouri Gaming Commission

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

Gaming Commission Fund (0286); Compulsive Gamblers Fund (0249); Bingo Proceeds for Education (0289); Missouri Breeders Fund (0605)

7a. Provide an effectiveness measure.



FY 11 Distributions from Admission Fees (in millions)	
Organization	Amount
Veterans	\$6.6
National Guard	\$4.0
Access Missouri Financial	\$5.0
Early Childhood Development	\$31.0
Compulsive Gambler Fund	\$0.3
<b>Total</b>	<b>\$46.9</b>

000522

## PROGRAM DESCRIPTION

**Department: Public Safety****Program Name: Missouri Gaming Commission****Program is found in the following core budget(s):****7b. Provide an efficiency measure.**

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Tax Remittals Audited	4,015	4,210	4,380	4,499	4380
Tax Remittal Exceptions Noted	770	520	**949	475	526

\*\*Increase in exceptions due to passage of Proposition A creating a great deal of uncertainty.

**7c. Provide the number of clients/individuals served, if applicable.**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
Patrons (in millions)	23.4	25	26.6	26.5
Number of Boat Licenses	12	12	13	12
Occupational Lic. Issued & Renewed	12,002	10,300	11,321	10,773
Bingo Licenses Issued & Renewed	932	884	880	883
DAPs	13,133	14,199	15,013	15,851

**7d. Provide a customer satisfaction measure, if available.**

*The Missouri Gaming Commission is recognized as a regulatory leader in the industry.*

\*It is often stated, "If you can get licensed in Missouri, you can get licensed anywhere." Our licensing investigations are very comprehensive, thus ensuring the public there is no criminal element.

\*We have proper enforcement at all of our gaming facilities to ensure the games are conducted in a safe and fair manner.

\*We are constantly revising our rulemaking and resources to keep current and abreast of all new leading technology.

\*First in the country to develop a Dissassociated Persons Program for compulsive and problem gamblers.

\*We have highly trained audit staff to ensure timely collections and compliance with rules and regulations.

\*Constant communications and prompt response to all casino and charitable gaming concerns.

000523

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GAMING COMM-GAMING DIVISION</b>								
<b>NEW CASINO-CAPE GIRARDEAU - 1812001</b>								
SERGEANT	0	0.00	0	0.00	71,057	1.00	0	0.00
CORPORAL	0	0.00	0	0.00	122,600	2.00	0	0.00
TROOPER 1ST CLASS	0	0.00	0	0.00	306,000	6.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>499,657</b>	<b>9.00</b>	<b>0</b>	<b>0.00</b>
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	7,800	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	720	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	24,426	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,586	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>36,532</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$536,189</b>	<b>9.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$536,189	9.00		0.00

000524

## NEW DECISION ITEM

RANK: 8 OF 24

Department	Public Safety			Budget Unit			
Division	Missouri Gaming Commission/MSHP						
DI Name	Staffing for New Casino- Cape Girardeau		DI#1812001				
<b>1. AMOUNT OF REQUEST</b>							
<b>FY 2013 Budget Request</b>							
	GR	Federal	Other	Total			
PS-MGC Budget	0	0	499,657	499,657			
EE-MGC Budget	0	0	36,532	36,532			
Total			<b>536,189</b>	<b>536,189</b>			
<b>FY 2013 Governor's Recommendation</b>							
	GR	Federal	Other	Total			
PS-MGC Budget	0	0	0	0			
EE-MGC Budget	0	0	0	0			
Total							
<b>EE-HWY Patrol</b>							
Budget	0	0	<b>660,596</b>	<b>660,596</b>			
Total From							
Gaming Fund							
(0286)	0	0	<b>1,196,785</b>	<b>1,196,785</b>			
FTE	0.00	0.00	9.00	9.00			
<b>Est. Fringe</b>			448,842	448,842			
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>							
Other Funds: Gaming Fund (0286)							
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>							
New Legislation		New Program		Fund Switch			
Federal Mandate	<input checked="" type="checkbox"/>	Program Expansion		Cost to Continue			
GR Pick-Up		Space Request		Equipment Replacement			
Pay Plan		Other:					
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>							
<p>Pursuant to Sections 313.004 and 313.800-313.850, RSMo, the Missouri Gaming Commission is responsible for ensuring adequate enforcement for every licensed casino operating in the State of Missouri. The Missouri Gaming Commission and the Missouri Highway Patrol have entered into a memorandum of understanding to provide enforcement for all Missouri casinos. In FY 2013, a casino currently under construction will be in operation in Cape Girardeau, thus requiring additional staffing to regulate.</p>							

000525

## NEW DECISION ITEM

RANK: 8 OF 24

Department	Public Safety	Budget Unit
Division	Missouri Gaming Commission/MSHP	
DI Name	Staffing for New Casino- Cape Girardeau	DI#1812001

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Experience has shown the minimum amount of staffing for a casino this size is nine (9) highway patrol officers (to cover as many as three shifts to include 24-hour gaming), an electronic gaming device specialist, a compliance auditor, and a senior office support assistant. This request is to cover the salaries and related expenses for 9.0 officers only. Fringe benefits will be covered within the current fringe benefit core. Other staff normally requested to regulate a new casino will come from existing personnel. All costs associated with this decision item will be reimbursed by the casino company to the Gaming Fund (0286). **Please note: the addition of these highway patrol positions will not affect the allotment of highway patrol officers assigned to the "road."**

The detailed estimated EE costs that should be placed in the Missouri State Highway Patrol (MSHP) budget are shown below by category and also by budget object class and appropriation.

## MGC Costs

Total Estimated MGC Costs	1st Year	Ongoing
Personnel (9.0 FTE)	499,657	499,657
Laptops	14,391	0
Badging Equipment & Camera	10,035	0
Computer Lines Maintenance	7,800	7,800
Security Equipment & Installation	3,586	
Security Services	720	720
<b>Totals</b>	<b>536,189</b>	<b>508,177</b>

## MGC Estimated Costs by Object Class, Fund, and Appropriation in MGC Budget

Obj Class	Obj. Class Name	1st Year	Ongoing	Fund	Approp
100V7005	Sergeant (1.0)	71,057	71,057	0286	2990
100V7006	Corporal (2.0)	122,600	122,600	0286	2990
100V7007	Trooper (6.0)	306,000	306,000	0286	2990
340	Comm Services & Supplies	7,800	7,800	0286	2991
400	Professional Services	720	720	0286	2991
480	Computer Equipment	24,426		0286	2991
590	Other Equipment	3,586	0	0286	2991
<b>Totals</b>		<b>536,189</b>	<b>508,177</b>		

## MSHP Costs

Total Estimated MSHP Costs	1st Year	Ongoing
Hiring and Promotion Costs	26,199	180
Training	100,260	1,125
Equipment	96,894	20,977
Vehicles and Lighting	241,331	90,981
Radios	195,912	19,699
<b>Totals</b>	<b>660,596</b>	<b>132,962</b>

## MSHP Estimated Costs by Object Class, Fund, and Appropriation in MSHP Budget

Obj Class	Obj. Class Name	1st Year	Ongoing	Fund	Approp
400	Professional Services	23,505	0	0286	4369
190	Supplies	2,694	180	0286	4369
320	Professional Development	100,260	1,125	0286	5918
190	Supplies	104,648	28,735	0286	1647
590	Equipment	209,511	21,058	0286	1647
190	Supplies	47,331	47,331	0286	1648
560	Vehicles	172,647	34,533	0286	4371
<b>Totals</b>		<b>660,596</b>	<b>132,962</b>		

000526

## NEW DECISION ITEM

RANK: 8 OF 24

Department	Public Safety	Budget Unit							
Division	Missouri Gaming Commission/MSHP								
DI Name	Staffing for New Casino- Cape Girardeau	DI#1812001							
<b>5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.</b>									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
<b>MGC Budget - PS</b>									
100/V07005 Sergeant (\$71,057)					71,057	1.0	71,057	1.0	
100/V07006 Corporal (\$61,300)					122,600	2.0	122,600	2.0	
100/V07007 Trooper 1st Class (\$51,000)					306,000	6.0	306,000	6.0	
<b>Total PS MGC Budget</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>499,657</b>	<b>9.0</b>	<b>499,657</b>	<b>9.0</b>	<b>0</b>
<b>Total PS MSHP Budget</b>					0	0.0	0	0.0	0
<b>TOTAL PERSONAL SERVICES</b>					<b>499,657</b>	<b>9.0</b>	<b>499,657</b>	<b>9.0</b>	<b>0</b>
<b>MGC Budget - EE</b>									
340-Communications Services & Supplies					7,800		7,800		
400-Professional Services					720		720		
480-Computer Equipment					24,426		24,426		24,426
590-Other Equipment					3,586		3,586		3,586
<b>Total EE MGC Budget</b>					<b>36,532</b>		<b>36,532</b>		<b>28,012</b>
<b>Total MGC Budget</b>					<b>536,189</b>		<b>536,189</b>	<b>9.0</b>	<b>28,012</b>
<b>MSHP Budget - EE</b>									
190-Supplies					154,673		154,673		78,427
320-Professional Development					100,260		100,260		99,135
400-Professional Services					23,505		23,505		23,505
560-Vehicles					172,647		172,647		138,114
590-Other Equipment					209,511		209,511		188,453
<b>Total EE MSHP Budget</b>					<b>660,596</b>		<b>660,596</b>		<b>527,634</b>
<b>Total MSHP Budget</b>					<b>660,596</b>		<b>660,596</b>		<b>527,634</b>
<b>TOTAL EXPENSE AND EQUIPMENT</b>	<b>0</b>	<b>0</b>	<b>697,128</b>				<b>697,128</b>		<b>555,646</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>1,196,785</b>	<b>9.0</b>	<b>1,196,785</b>	<b>9.0</b>	<b>555,646</b>

000527

## NEW DECISION ITEM

RANK: 8 OF 24

Department	Public Safety	Budget Unit								
Division	Missouri Gaming Commission/MSHP									
DI Name	Staffing for New Casino- Cape Girardeau	DI#1812001								
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS	0	0.0	0	0.0	0	0.0	0	0	0.0	0
							0	0	0.0	
							0	0	0.0	
							0	0	0.0	
Total EE	0		0		0		0		0	0
Program Distributions							0		0	
Total PSD	0		0		0		0		0	0
Transfers										
Total TRF	0		0		0		0		0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0	0.0	0

000528

## NEW DECISION ITEM

RANK: 8OF 24

Department	Public Safety
Division	Missouri Gaming Commission/MSHP
DI Name	Staffing for New Casino- Cape Girardeau
	DI#1812001

Budget Unit \_\_\_\_\_

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

## 6a. Provide an effectiveness measure.

Impact on Cap of Highway Patrol Officers Assigned to the "Road" to Staff New Cape Girardeau Casino

FY13	0*
FY14	0*
FY15	0*

## 6b. Provide an efficiency measure.

Net New Gaming Taxes/Admission Fees to Fund Education and Early Childhood Education Programs

FY13	\$10 M
FY14	\$20.7 M***
FY15	\$20.8 M

Net Fiscal Impact on Gaming Taxes/Admission Fees to Staff New Cape Girardeau Casino

FY13	\$0**
FY14	\$0**
FY15	\$0**

# of Gaming Division Highway Patrol Officer Positions Available to Staff New Casino

FY 2013 Core

FY13 With

0.0

9.0

## 6c. Provide the number of clients/individuals served, if applicable.

Providing regulatory enforcement for 1.1 to 1.5 million patrons, 1,000 slots, 28 tables, and a poker room in first full year.

## 6d. Provide a customer satisfaction measure, if available.

Ideal staffing to ensure safety of patrons based on square footage, # games, # patrons and 24-hour gaming is 9 Patrol Officers.

000529

## NEW DECISION ITEM

RANK: 8 OF 24

Department	Public Safety
Division	Missouri Gaming Commission/MSHP
DI Name	Staffing for New Casino- Cape Girardeau

Budget Unit \_\_\_\_\_

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

\*Approving this request will have no impact on the cap of Highway Officers already assigned to the "road."

\*\*The new casino will be billed quarterly for all ongoing and one-time expenditures included in this request. Adjusted gross tax receipts will not be impacted.

\*\*\*The \$20.7 Million estimate for the first full year of implementation comes from the "The Economic Analysis of Casino Applicants for Missouri's Gaming License" prepared for the Missouri Gaming Commission by MERIC, Department of Economic Development, November 2010. It is a combination of AGR taxes and admission taxes/ fees. All the AGR taxes by law will go to Education. The admission fees will be among those distributed to various agencies, most to Early Childhood Education programs.

Once approved, the MSHP will select and train the officers assigned to this casino. The EE funds will be used to train the replacement officers and to equip the gaming troopers. The Patrol will use existing selection processes for the personnel and existing contracts for all equipment needs.

000530

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>GAMING COMM-FRINGES</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GAMING COMMISSION FUND	4,506,233	0.00	4,809,328	0.00	4,809,328	0.00	0	0.00
TOTAL - PS	4,506,233	0.00	4,809,328	0.00	4,809,328	0.00	0	0.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GAMING COMMISSION FUND	221,881	0.00	267,317	0.00	267,317	0.00	0	0.00
TOTAL - EE	221,881	0.00	267,317	0.00	267,317	0.00	0	0.00
<b>TOTAL</b>	<b>4,728,114</b>	<b>0.00</b>	<b>5,076,645</b>	<b>0.00</b>	<b>5,076,645</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,728,114</b>	<b>0.00</b>	<b>\$5,076,645</b>	<b>0.00</b>	<b>\$5,076,645</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000531

## CORE DECISION ITEM

Department	Public Safety			Budget Unit	85003C																																																																																																																																	
Division	Missouri Gaming Commission																																																																																																																																					
Core -	Fringe Benefits--MSHP Gaming Officers																																																																																																																																					
<b>1. CORE FINANCIAL SUMMARY</b>																																																																																																																																						
<table border="1"> <thead> <tr> <th colspan="4">FY 2013 Budget Request</th> <th colspan="4">FY 2013 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>4,809,328</td> <td>E</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>267,317</td> <td>E</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>5,076,645</td> <td>E</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>2,683,124</td> <td>2,683,124</td> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td colspan="8">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</td> </tr> <tr> <td colspan="4">Other Funds: Gaming Commission Fund 0286</td> <td colspan="4">Other Funds:</td> </tr> <tr> <td colspan="8"><b>2. CORE DESCRIPTION</b></td> </tr> <tr> <td colspan="8">Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringe benefits are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.</td> </tr> <tr> <td colspan="8"><b>3. PROGRAM LISTING (list programs included in this core funding)</b></td> </tr> <tr> <td colspan="8">Missouri Gaming Commission</td> </tr> </tbody></table>								FY 2013 Budget Request				FY 2013 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	4,809,328	E	PS	0	0	0	EE	0	0	267,317	E	EE	0	0	0	PSD	0	0	0	0	PSD	0	0	0	TRF	0	0	0	0	TRF	0	0	0	Total	0	0	5,076,645	E	Total	0	0	0	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	<i>Est. Fringe</i>	0	0	2,683,124	2,683,124	<i>Est. Fringe</i>	0	0	0	Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.								Other Funds: Gaming Commission Fund 0286				Other Funds:				<b>2. CORE DESCRIPTION</b>								Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringe benefits are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.								<b>3. PROGRAM LISTING (list programs included in this core funding)</b>								Missouri Gaming Commission							
FY 2013 Budget Request				FY 2013 Governor's Recommendation																																																																																																																																		
GR	Federal	Other	Total	GR	Federal	Other	Total																																																																																																																															
PS	0	0	4,809,328	E	PS	0	0	0																																																																																																																														
EE	0	0	267,317	E	EE	0	0	0																																																																																																																														
PSD	0	0	0	0	PSD	0	0	0																																																																																																																														
TRF	0	0	0	0	TRF	0	0	0																																																																																																																														
Total	0	0	5,076,645	E	Total	0	0	0																																																																																																																														
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																																																																																														
<i>Est. Fringe</i>	0	0	2,683,124	2,683,124	<i>Est. Fringe</i>	0	0	0																																																																																																																														
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																																																																																						
Other Funds: Gaming Commission Fund 0286				Other Funds:																																																																																																																																		
<b>2. CORE DESCRIPTION</b>																																																																																																																																						
Fringe benefits for employees of the Missouri State Highway Patrol assigned to Gaming are provided through a retirement and insurance system other than MOSERS and MCHCP. Because of this, state contributions for these fringe benefits are paid directly to the systems and not transferred. It is necessary that specific funds for this purpose be appropriated. Benefits include health and life insurance, retirement and long-term disability, workers compensation, and the Employee Assistance Program.																																																																																																																																						
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																																																																																						
Missouri Gaming Commission																																																																																																																																						

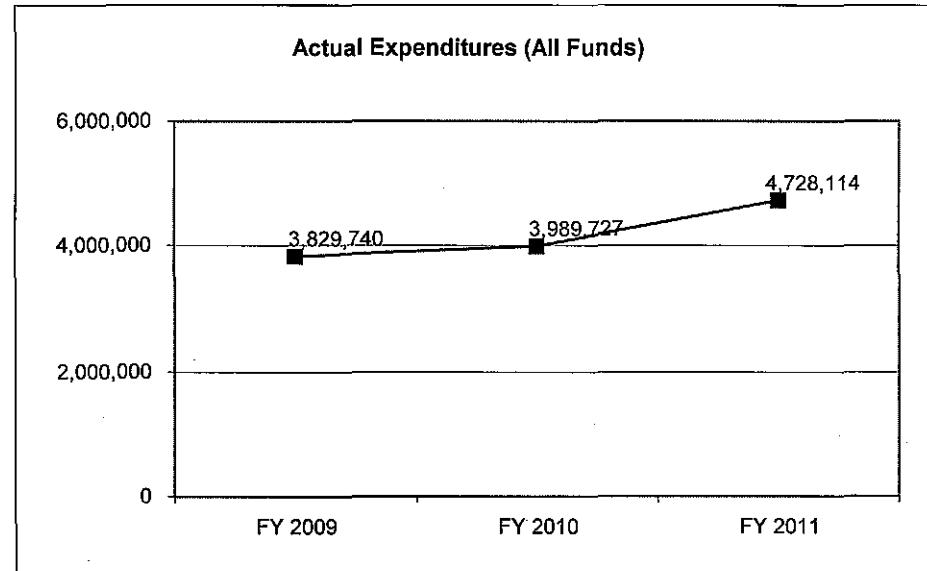
000532

## CORE DECISION ITEM

Department	Public Safety	Budget Unit	85003C
Division	Missouri Gaming Commission		
Core -	Fringe Benefits--MSHP Gaming Officers		

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,076,645	5,076,645	5,076,645	5,076,645
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,076,645	5,076,645	5,076,645	N/A
Actual Expenditures (All Funds)	3,829,740	3,989,727	4,728,114	N/A
Unexpended (All Funds)	<u>1,246,905</u>	<u>1,086,918</u>	<u>348,531</u>	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	1,246,905	1,086,918	348,531	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000533

**CORE RECONCILIATION DETAIL**

**STATE**  
**GAMING COMM-FRINGES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,076,645</b>	<b>5,076,645</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,076,645</b>	<b>5,076,645</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	0	4,809,328	4,809,328	
	EE	0.00	0	0	267,317	267,317	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,076,645</b>	<b>5,076,645</b>	

000534

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GAMING COMM-FRINGES</b>								
<b>CORE</b>								
BENEFITS	4,506,233	0.00	4,809,328	0.00	4,809,328	0.00	0	0.00
<b>TOTAL - PS</b>	<b>4,506,233</b>	<b>0.00</b>	<b>4,809,328</b>	<b>0.00</b>	<b>4,809,328</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
MISCELLANEOUS EXPENSES	221,881	0.00	267,317	0.00	267,317	0.00	0	0.00
<b>TOTAL - EE</b>	<b>221,881</b>	<b>0.00</b>	<b>267,317</b>	<b>0.00</b>	<b>267,317</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,728,114</b>	<b>0.00</b>	<b>\$5,076,645</b>	<b>0.00</b>	<b>\$5,076,645</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,728,114	0.00	\$5,076,645	0.00	\$5,076,645	0.00		0.00

000535

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>GAMING DIVISION-REFUNDS</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
GAMING COMMISSION FUND	27,850	0.00	15,000	0.00	15,000	0.00	0	0.00
TOTAL - PD	27,850	0.00	15,000	0.00	15,000	0.00	0	0.00
<b>TOTAL</b>	<b>27,850</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$27,850</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000536

## CORE DECISION ITEM

Department	Public Safety			Budget Unit	85007C				
Division	Missouri Gaming Commission								
Core -	Refunds - Gaming Commission Fund								
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2013 Budget Request				FY 2013 Governor's Recommendation					
	GR	Federal	Other	Total	GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	
EE	0	0	0	0	EE	0	0	0	
PSD	0	0	15,000	15,000 E	PSD	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	
Total	0	0	15,000	15,000 E	Total	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Gaming Commission Fund (0286)					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
The Gaming Commission collects money for license fees, reimbursable costs to protect the public, background investigation costs, and other fees. The purpose of this appropriation is to provide a means to make refunds in the event that a collection error is made.									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									
Missouri Gaming Commission									

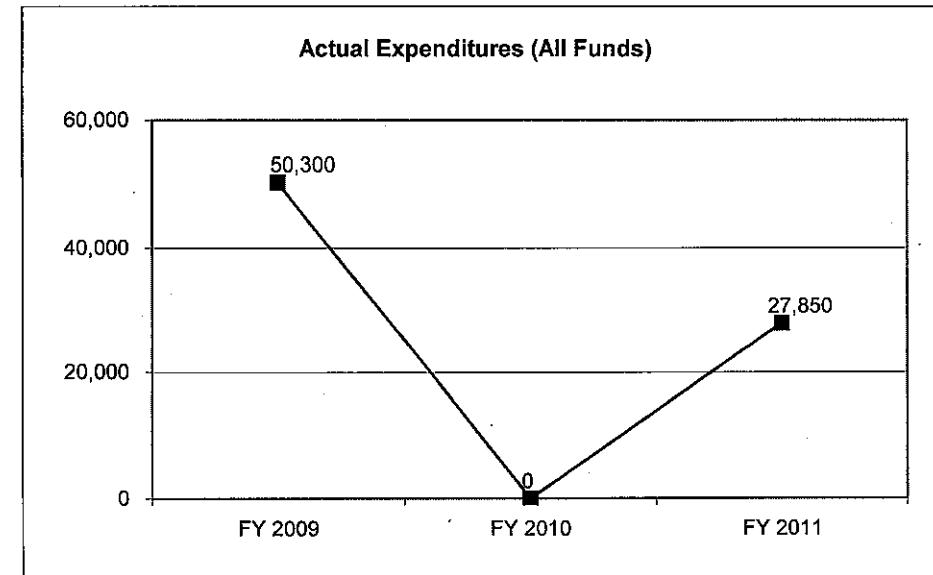
## CORE DECISION ITEM

000537

Department	Public Safety	Budget Unit	85007C
Division	Missouri Gaming Commission		
Core -	Refunds - Gaming Commission Fund		

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	15,000	15,000	15,000	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	15,000	15,000	15,000	N/A
Actual Expenditures (All Funds)	50,300	0	27,850	N/A
Unexpended (All Funds)	(35,300)	15,000	(12,850)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(35,300)	15,000	(12,850)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000538

#### CORE RECONCILIATION DETAIL

STATE  
GAMING DIVISION-REFUNDS

#### 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	
DEPARTMENT CORE REQUEST	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	0	15,000	15,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	

000539

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>GAMING DIVISION-REFUNDS</b>								
<b>CORE</b>								
REFUNDS	27,850	0.00	15,000	0.00	15,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>27,850</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$27,850</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$15,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$27,850	0.00	\$15,000	0.00	\$15,000	0.00		0.00

000540

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BINGO DIVISION-REFUNDS</b>								
<b>CORE</b>								
<b>PROGRAM-SPECIFIC</b>								
BINGO PROCEEDS FOR EDUCATION	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - PD	0	0.00	5,000	0.00	5,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000541

## CORE DECISION ITEM

Department	Public Safety
Division	Missouri Gaming Commission
Core -	Refunds - Bingo Proceeds

Budget Unit 85008C

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	5,000	5,000 E
TRF	0	0	0	0
Total	0	0	5,000	5,000 E

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Bingo Proceeds for Education (0289)

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The purpose of this appropriation is to provide a means to make refunds in the event that taxes from charitable games are collected in error. Without this appropriation, the Commission would not have the ability to make refunds in a timely manner.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Gaming Commission

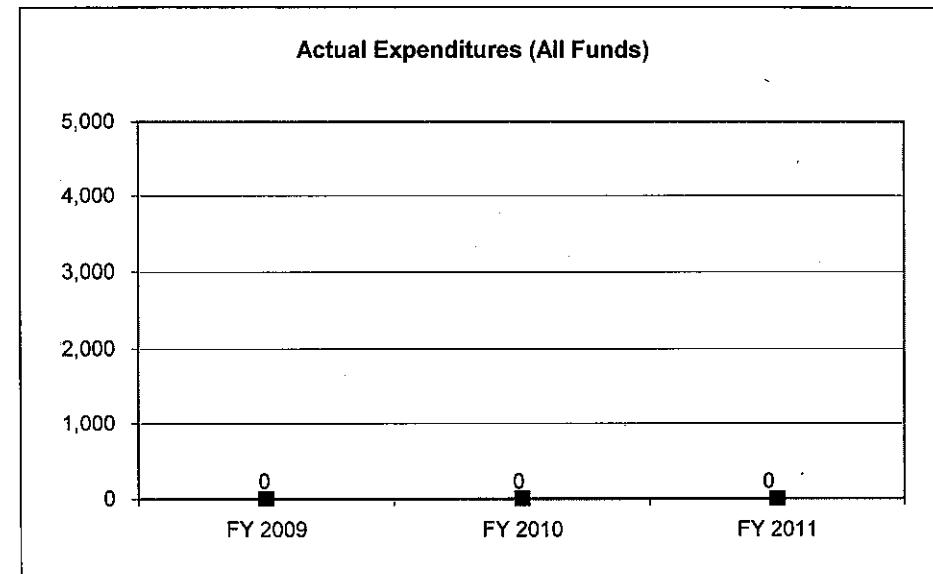
000542

## CORE DECISION ITEM

Department	Public Safety	Budget Unit	85008C
Division	Missouri Gaming Commission		
Core -	Refunds - Bingo Proceeds		

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	5,000	5,000	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	5,000	5,000	5,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000543

**CORE RECONCILIATION DETAIL**

**STATE**

**BINGO DIVISION-REFUNDS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PD	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	

000544

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>BINGO DIVISION-REFUNDS</b>								
<b>CORE</b>								
REFUNDS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00

000545

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HORSE RACING-BREEDERS FUND</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
MO BREEDERS FUND	0	0.00	5,000	0.00	5,000	0.00	0	0.00
TOTAL - EE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000546

## CORE DECISION ITEM

Department	Public Safety			Budget Unit	85090C																																																																										
Division	Missouri Gaming Commission																																																																														
Core -	Missouri Breeders Fund																																																																														
<b>1. CORE FINANCIAL SUMMARY</b>																																																																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2013 Budget Request</th> <th colspan="4">FY 2013 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>5,000</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>5,000</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> </tr> <tr> <td><b>Est. Fringe</b></td> <td>0</td> <td>0</td> <td>0</td> <td><b>Est. Fringe</b></td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>								FY 2013 Budget Request				FY 2013 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	0	0	5,000	PSD	0	0	0	TRF	0	0	0	TRF	0	0	0	Total	0	0	5,000	Total	0	0	0	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>Est. Fringe</b>	0	0	0	<b>Est. Fringe</b>	0	0	0
FY 2013 Budget Request				FY 2013 Governor's Recommendation																																																																											
GR	Federal	Other	Total	GR	Federal	Other	Total																																																																								
PS	0	0	0	PS	0	0	0																																																																								
EE	0	0	0	EE	0	0	0																																																																								
PSD	0	0	5,000	PSD	0	0	0																																																																								
TRF	0	0	0	TRF	0	0	0																																																																								
Total	0	0	5,000	Total	0	0	0																																																																								
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>																																																																								
<b>Est. Fringe</b>	0	0	0	<b>Est. Fringe</b>	0	0	0																																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																															
Other Funds:	Missouri Breeders Fund (0605)			Other Funds:																																																																											
Notes:	Continuation of the "E" for the PSD Fund is requested.																																																																														
<b>2. CORE DESCRIPTION</b>																																																																															
<p>Horse racing activities were transferred to the Missouri Gaming Commission in 1996. Since that time, the Missouri Breeders Fund has been used to reimburse racing entities for a Missouri-bred horse winning purse. The Missouri Gaming Commission requests a continuation of the "E" should revitalization of horse racing efforts in Missouri exceed the \$5,000 purse level.</p>																																																																															
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																															
Horse Racing - Missouri Breeders Fund																																																																															

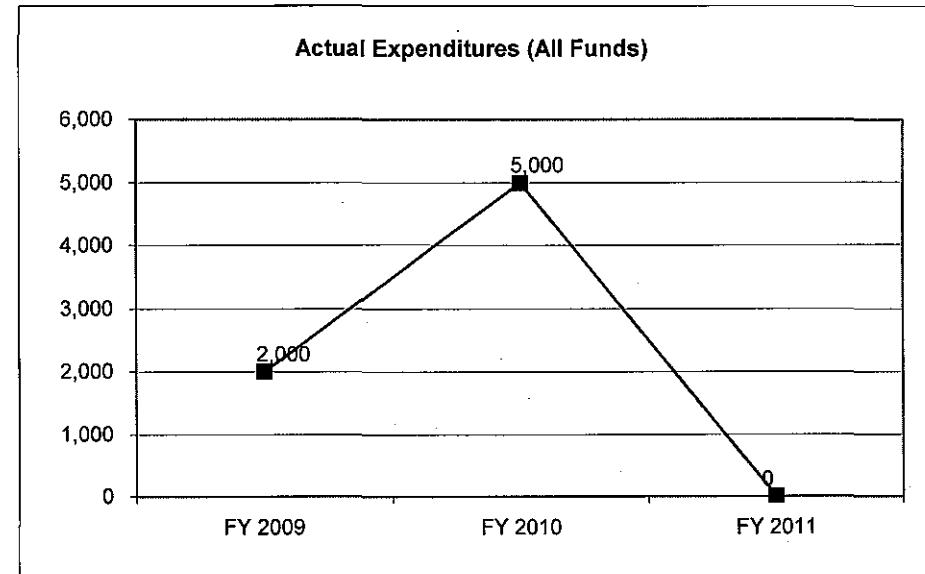
000547

## CORE DECISION ITEM

Department	Public Safety	Budget Unit	85090C
Division	Missouri Gaming Commission		
Core -	Missouri Breeders Fund		

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,000	5,000	5,000	5,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000	5,000	5,000	N/A
Actual Expenditures (All Funds)	2,000	5,000	0	N/A
Unexpended (All Funds)	3,000	0	5,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	3,000	5,000	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000548

**CORE RECONCILIATION DETAIL**

**STATE**

**HORSE RACING-BREEDERS FUND**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	EE	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	5,000	5,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	

000549

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>HORSE RACING-BREEDERS FUND</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>5,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$5,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$5,000	0.00	\$5,000	0.00		0.00

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

000550  
DECISION ITEM SUMMARY

Budget Unit	FY 2011 Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>VET COMM CI TRUST-TRANSFER</b>									
CORE									
FUND TRANSFERS									
GAMING COMMISSION FUND	6,600,000	0.00		6,000,000	0.00	6,000,000	0.00	0	0.00
TOTAL - TRF	6,600,000	0.00		6,000,000	0.00	6,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>6,600,000</b>	<b>0.00</b>		<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,600,000</b>	<b>0.00</b>		<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000551

## CORE DECISION ITEM

Department	Public Safety			Budget Unit	85465C																																																										
Division	Missouri Gaming Commission																																																														
Core -	Transfer to Veterans' Commission Capital Improvement Trust Fund																																																														
<b>1. CORE FINANCIAL SUMMARY</b>																																																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2013 Budget Request</th> <th colspan="4">FY 2013 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>6,000,000</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>6,000,000</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>								FY 2013 Budget Request				FY 2013 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	0	0	0	PSD	0	0	0	TRF	0	0	6,000,000	TRF	0	0	0	Total	0	0	6,000,000	Total	0	0	0
FY 2013 Budget Request				FY 2013 Governor's Recommendation																																																											
GR	Federal	Other	Total	GR	Federal	Other	Total																																																								
PS	0	0	0	PS	0	0	0																																																								
EE	0	0	0	EE	0	0	0																																																								
PSD	0	0	0	PSD	0	0	0																																																								
TRF	0	0	6,000,000	TRF	0	0	0																																																								
Total	0	0	6,000,000	Total	0	0	0																																																								
<table border="1"> <thead> <tr> <th>FTE</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> <th>FTE</th> <th>0.00</th> <th>0.00</th> <th>0.00</th> </tr> </thead> <tbody> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>								FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00	<i>Est. Fringe</i>	0	0	0	<i>Est. Fringe</i>	0	0	0																																								
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																								
<i>Est. Fringe</i>	0	0	0	<i>Est. Fringe</i>	0	0	0																																																								
<p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>																																																															
Other Funds: From Gaming Fund (0286)				Other Funds:																																																											
<b>2. CORE DESCRIPTION</b>																																																															
<p>The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: <b>\$6 million to the Veterans' Commission Capital Improvement Trust Fund</b>; \$5 million to the Access Missouri Financial Assistance Fund; \$4 million to the Missouri National Guard Trust Fund; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund. Effective August 28, 2010, should the remaining net proceeds exceed the FY 2009 transfer (\$29,898,622), the next \$1.2 million in transfers would be split <b>\$600,000 to the Veterans' Commission Capital Improvement Trust Fund</b> and \$600,000 to the Early Childhood Development Education and Care Fund.</p>																																																															
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																															

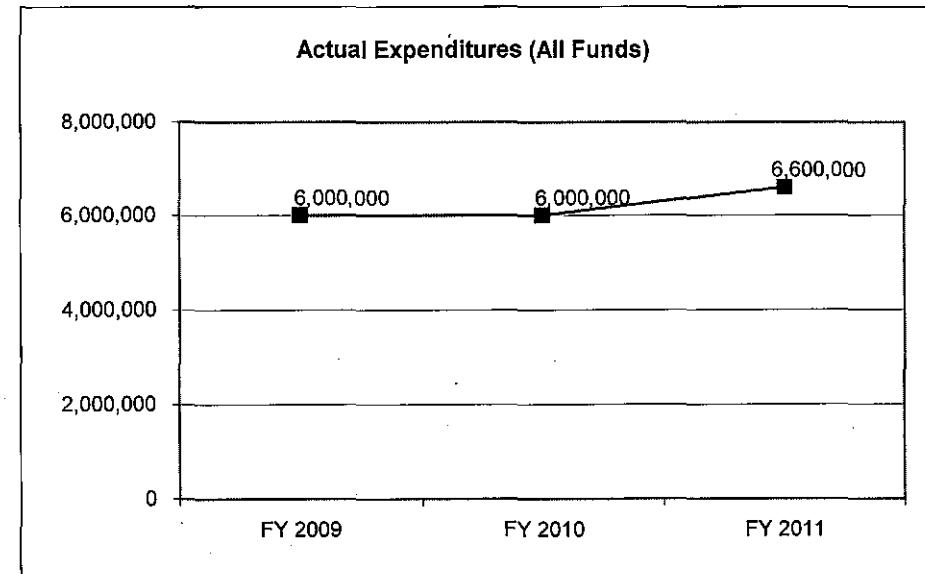
000552

## CORE DECISION ITEM

Department	Public Safety	Budget Unit	85465C
Division	Missouri Gaming Commission		
Core -	Transfer to Veterans' Commission Capital Improvement Trust Fund		

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	6,000,000	6,000,000	6,000,000	6,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	6,000,000	6,000,000	6,000,000	N/A
Actual Expenditures (All Funds)	6,000,000	6,000,000	6,600,000	N/A
Unexpended (All Funds)	0	0	(600,000)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	(600,000)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000553

**CORE RECONCILIATION DETAIL**

**STATE**

**VET COMM CI TRUST-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	TRF	0.00	0	0	6,000,000	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	6,000,000	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	6,000,000	6,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>6,000,000</b>	

000554

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	ACTUAL DOLLAR	FTE	BUDGET DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VET COMM CI TRUST-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	6,600,000	0.00	6,000,000	0.00	6,000,000	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>6,600,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>6,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$6,600,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$6,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,600,000	0.00	\$6,000,000	0.00	\$6,000,000	0.00		0.00

000555

## DECISION ITEM SUMMARY

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MO NATL GUARD TRUST-TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GAMING COMMISSION FUND	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
TOTAL - TRF	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000556

## CORE DECISION ITEM

Department	Public Safety			Budget Unit	85470C																																																																										
Division	Missouri Gaming Commission																																																																														
Core -	Transfer to Missouri National Guard Trust Fund																																																																														
<b>1. CORE FINANCIAL SUMMARY</b>																																																																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2013 Budget Request</th> <th colspan="4">FY 2013 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>4,000,000</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>4,000,000</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>								FY 2013 Budget Request				FY 2013 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	0	0	0	PSD	0	0	0	TRF	0	0	4,000,000	TRF	0	0	0	Total	0	0	4,000,000	Total	0	0	0	FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00	<i>Est. Fringe</i>	0	0	0	<i>Est. Fringe</i>	0	0	0
FY 2013 Budget Request				FY 2013 Governor's Recommendation																																																																											
GR	Federal	Other	Total	GR	Federal	Other	Total																																																																								
PS	0	0	0	PS	0	0	0																																																																								
EE	0	0	0	EE	0	0	0																																																																								
PSD	0	0	0	PSD	0	0	0																																																																								
TRF	0	0	4,000,000	TRF	0	0	0																																																																								
Total	0	0	4,000,000	Total	0	0	0																																																																								
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																																								
<i>Est. Fringe</i>	0	0	0	<i>Est. Fringe</i>	0	0	0																																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																															
Other Funds: From Gaming Fund (0286)				Other Funds:																																																																											
<b>2. CORE DESCRIPTION</b>																																																																															
<p>The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; \$5 million to the Access Missouri Financial Assistance Fund; <b>\$4 million to the Missouri National Guard Trust Fund</b>; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund. Effective August 28, 2010, should the remaining net proceeds exceed the FY 2009 transfer (\$29,898,622), the next \$1.2 million in transfers would be split \$600,000 to the Veterans' Commission Capital Improvement Trust Fund and \$600,000 to the Early Childhood Development Education and Care Fund.</p>																																																																															
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																															

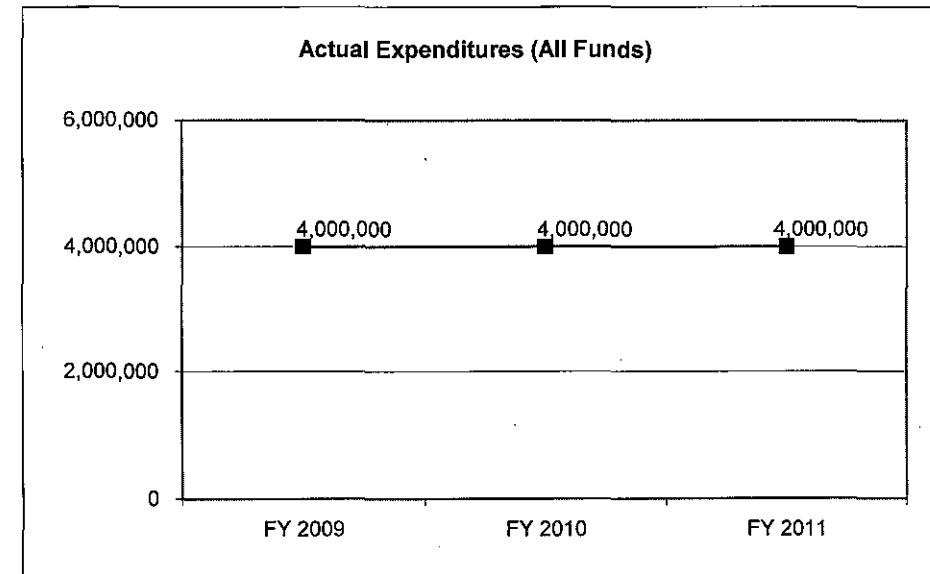
000557

## CORE DECISION ITEM

Department	Public Safety	Budget Unit	85470C
Division	Missouri Gaming Commission		
Core -	Transfer to Missouri National Guard Trust Fund		

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	4,000,000	4,000,000	4,000,000	4,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Actual Expenditures (All Funds)	4,000,000	4,000,000	4,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000558

**CORE RECONCILIATION DETAIL**

**STATE**

**MO NATL GUARD TRUST-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	TRF	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	4,000,000	4,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	

000559

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO NATL GUARD TRUST-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	4,000,000	0.00	4,000,000	0.00	4,000,000	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>4,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$4,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$4,000,000	0.00	\$4,000,000	0.00	\$4,000,000	0.00		0.00

000560

## DECISION ITEM SUMMARY

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>ACCESS MO FINANCIAL ASST TRF</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GAMING COMMISSION FUND	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
TOTAL - TRF	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
<b>TOTAL</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000561

## CORE DECISION ITEM

<b>Department</b>	Public Safety	<b>Budget Unit</b>	85476C
<b>Division</b>	Missouri Gaming Commission		
<b>Core -</b>	Transfer to Access Missouri Financial Assistance Fund		

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	5,000,000	5,000,000
<b>Total</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>

FTE 0.00 0.00 0.00 0.00

**Est. Fringe**      0      0      0      0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2013 Governor's Recommendation			
GR	Federal	Other	Total
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

0 0 0 0

uses budgeted in House Bill 5 except for certain fringes directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: From Gaming Fund 0286

#### Other Funds:

## 2. CORE DESCRIPTION

Effective August 28, 2007, as part of S.B. 389, the legislature established the Access Missouri Financial Assistance Fund under the Coordinating Board of Higher Education. The Coordinating Board of Higher Education will implement the need-based Access Missouri Scholarships to replace the current Charles Gallagher Student Assistance Program and the Missouri College Guarantee Program.

The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; **\$5 million to the Access Missouri Financial Assistance Fund**; \$4 million to the Missouri National Guard Trust Fund; and the remaining net proceeds to the Early Childhood Development, Education and Care Fund. Effective August 28, 2010, should the remaining net proceeds exceed the FY 2009 transfer (\$29,898,622), the next \$1.2 million in transfers would be split \$600,000 to the Veterans' Commission Capital Improvement Trust Fund and \$600,000 to the Early Childhood Development Education and Care Fund.

000562

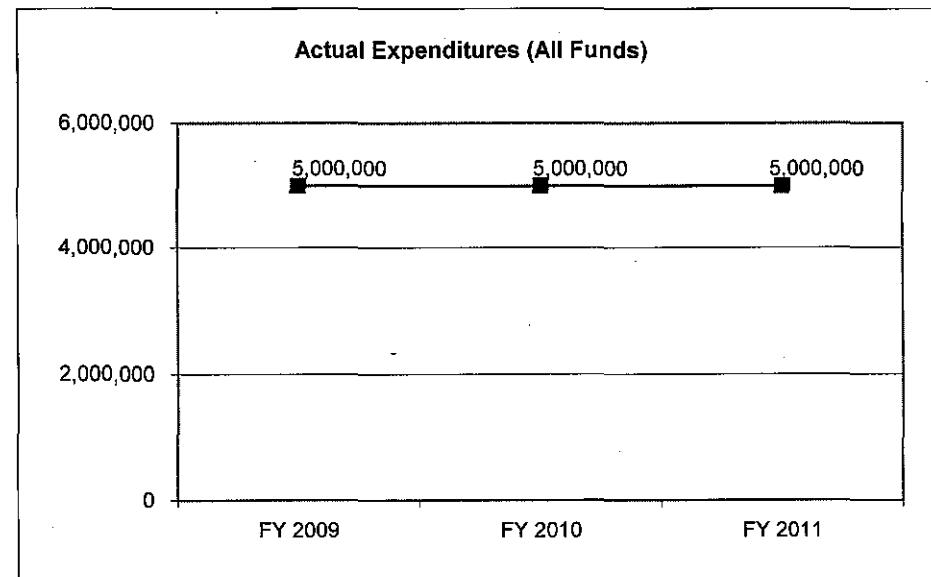
## CORE DECISION ITEM

Department	Public Safety	Budget Unit	85476C
Division	Missouri Gaming Commission		
Core -	Transfer to Access Missouri Financial Assistance Fund		

## 3. PROGRAM LISTING (list programs included in this core funding)

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	5,000,000	5,000,000	5,000,000	5,000,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Actual Expenditures (All Funds)	5,000,000	5,000,000	5,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000563

**CORE RECONCILIATION DETAIL**

**STATE**

**ACCESS MO FINANCIAL ASST TRF**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	TRF	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	5,000,000	5,000,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>5,000,000</b>	

000564

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>ACCESS MO FINANCIAL ASST TRF</b>								
<b>CORE</b>								
TRANSFERS OUT	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>5,000,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$5,000,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$5,000,000	0.00	\$5,000,000	0.00	\$5,000,000	0.00		0.00

000565

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>EARLY CHILD DEV ED-TRANSFER</b>								
<b>CORE</b>								
<b>FUND TRANSFERS</b>								
GAMING COMMISSION FUND	30,998,622	0.00	30,320,000	0.00	30,320,000	0.00	0	0.00
TOTAL - TRF	30,998,622	0.00	30,320,000	0.00	30,320,000	0.00	0	0.00
<b>TOTAL</b>	<b>30,998,622</b>	<b>0.00</b>	<b>30,320,000</b>	<b>0.00</b>	<b>30,320,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$30,998,622</b>	<b>0.00</b>	<b>\$30,320,000</b>	<b>0.00</b>	<b>\$30,320,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000566

## CORE DECISION ITEM

Department	Public Safety			Budget Unit	85480C				
Division	Missouri Gaming Commission								
Core -	Transfer to Early Childhood Development, Education and Care Fund								
<b>1. CORE FINANCIAL SUMMARY</b>									
FY 2013 Budget Request				FY 2013 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	30,320,000	30,320,000	TRF	0	0	0	0
Total	0	0	30,320,000	30,320,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: From Gaming Fund 0286					Other Funds:				
<b>2. CORE DESCRIPTION</b>									
<p>The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. Remaining net proceeds for each fiscal year are then distributed to various funds. Effective August 28, 2003, the 92nd Missouri General Assembly, at its First Regular Session, passed House Bill 444 changing the distribution of net proceeds in the Gaming Commission Fund each year. Under the provisions of this bill, the total distribution for each fund will be as follows: \$6 million to the Veterans' Commission Capital Improvement Trust Fund; \$5 million to the Access Missouri Financial Assistance Fund; \$4 million to the Missouri National Guard Trust Fund; and the <b>remaining net proceeds to the Early Childhood Development, Education and Care Fund</b>. Effective August 28, 2010, should the remaining net proceeds exceed the FY 2009 transfer (\$29,898,622), the next \$1.2 million in transfers would be split \$600,000 to the Veterans' Commission Capital Improvement Trust Fund and <b>\$600,000 to the Early Childhood Development Education and Care Fund</b>.</p>									
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>									

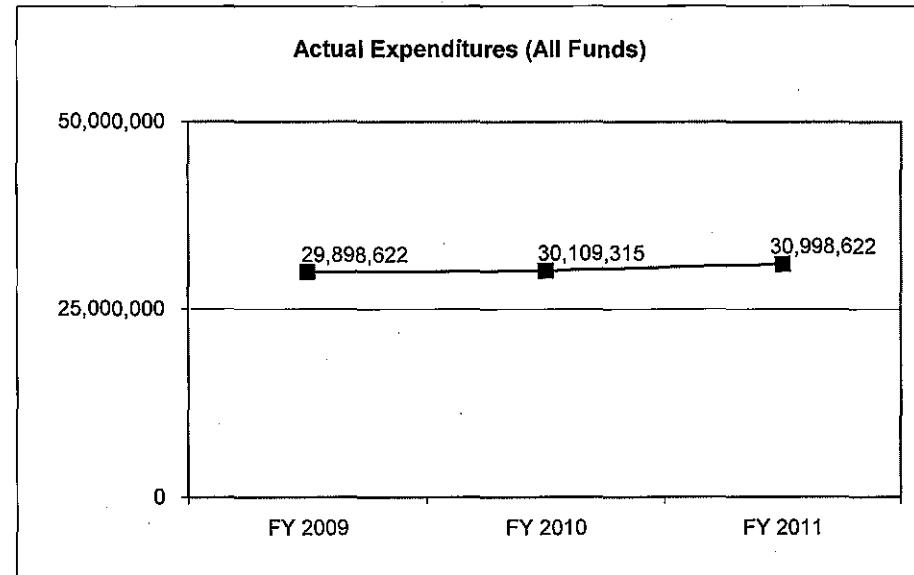
000567

## CORE DECISION ITEM

Department	Public Safety	Budget Unit	85480C
Division	Missouri Gaming Commission		
Core -	Transfer to Early Childhood Development, Education and Care Fund		

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	30,320,000	30,320,000	30,320,000	30,320,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,320,000	30,320,000	30,320,000	N/A
Actual Expenditures (All Funds)	29,898,622	30,109,315	30,998,622	N/A
Unexpended (All Funds)	421,378	210,685	(678,622)	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	421,378	210,685	(678,622)	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000568

**CORE RECONCILIATION DETAIL**

**STATE**

**EARLY CHILD DEV ED-TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	TRF	0.00	0	0	30,320,000	30,320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,320,000</b>	<b>30,320,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	30,320,000	30,320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,320,000</b>	<b>30,320,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	30,320,000	30,320,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>30,320,000</b>	<b>30,320,000</b>	

000569

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>EARLY CHILD DEV ED-TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	30,998,622	0.00	30,320,000	0.00	30,320,000	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>30,998,622</b>	<b>0.00</b>	<b>30,320,000</b>	<b>0.00</b>	<b>30,320,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$30,998,622</b>	<b>0.00</b>	<b>\$30,320,000</b>	<b>0.00</b>	<b>\$30,320,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$30,998,622	0.00	\$30,320,000	0.00	\$30,320,000	0.00		0.00

000570

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit	FY 2011 Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>COMPULSIVE GAMBLER TRANSFER</b>									
<b>CORE</b>									
<b>FUND TRANSFERS</b>									
GAMING COMMISSION FUND	297,684	0.00		489,850	0.00	489,850	0.00	0	0.00
TOTAL - TRF	297,684	0.00		489,850	0.00	489,850	0.00	0	0.00
<b>TOTAL</b>	<b>297,684</b>	<b>0.00</b>		<b>489,850</b>	<b>0.00</b>	<b>489,850</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$297,684</b>	<b>0.00</b>		<b>\$489,850</b>	<b>0.00</b>	<b>\$489,850</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000571

## CORE DECISION ITEM

Department	Public Safety			Budget Unit	85490C																																																																										
Division	Missouri Gaming Commission																																																																														
Core -	Transfer to Compulsive Gamblers Fund																																																																														
<b>1. CORE FINANCIAL SUMMARY</b>																																																																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2013 Budget Request</th> <th colspan="4">FY 2013 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>489,850</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>0</td> <td>489,850</td> <td>Total</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>FTE</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>								FY 2013 Budget Request				FY 2013 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS	0	0	0	EE	0	0	0	EE	0	0	0	PSD	0	0	0	PSD	0	0	0	TRF	0	0	489,850	TRF	0	0	0	Total	0	0	489,850	Total	0	0	0	FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00	<i>Est. Fringe</i>	0	0	0	<i>Est. Fringe</i>	0	0	0
FY 2013 Budget Request				FY 2013 Governor's Recommendation																																																																											
GR	Federal	Other	Total	GR	Federal	Other	Total																																																																								
PS	0	0	0	PS	0	0	0																																																																								
EE	0	0	0	EE	0	0	0																																																																								
PSD	0	0	0	PSD	0	0	0																																																																								
TRF	0	0	489,850	TRF	0	0	0																																																																								
Total	0	0	489,850	Total	0	0	0																																																																								
FTE	0.00	0.00	0.00	FTE	0.00	0.00	0.00																																																																								
<i>Est. Fringe</i>	0	0	0	<i>Est. Fringe</i>	0	0	0																																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																															
Other Funds: From Gaming (0286) to Compulsive Gambler (0249)				Other Funds:																																																																											
<b>2. CORE DESCRIPTION</b>																																																																															
<p>The Missouri Gaming Commission receives its operational funding through admission fees and reimbursement charges to the casinos pursuant to Section 313.800 to 313.850, RSMo. The statutes also provide that up to one cent of the admission fee may be appropriated to the Compulsive Gamblers Fund.</p>																																																																															
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																																																															

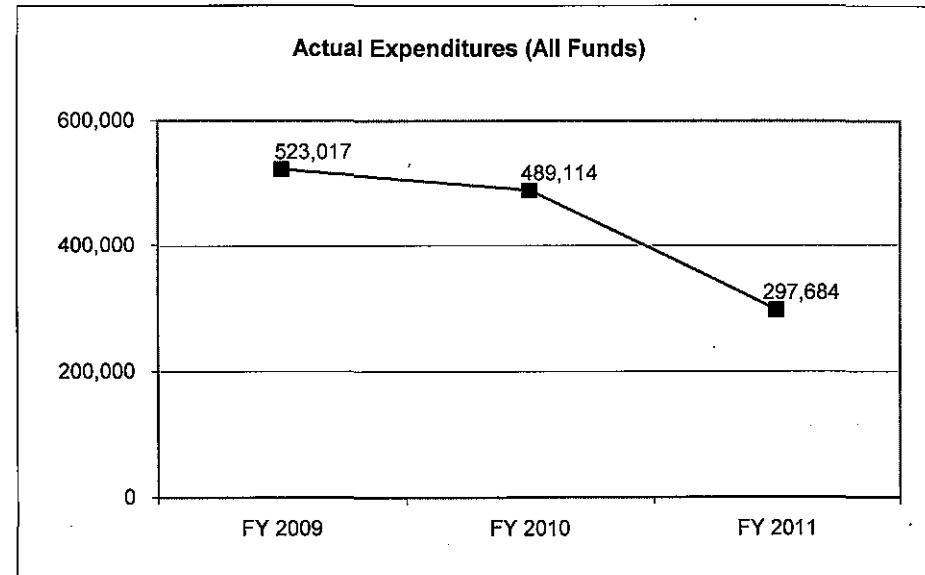
000572

## CORE DECISION ITEM

Department	Public Safety	Budget Unit	85490C
Division	Missouri Gaming Commission		
Core -	Transfer to Compulsive Gamblers Fund		

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	489,850	489,850	489,850	489,850
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	489,850	489,850	489,850	N/A
Actual Expenditures (All Funds)	523,017	489,114	297,684	N/A
Unexpended (All Funds)	(33,167)	736	192,166	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	(33,167)	736	192,166	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000573

**CORE RECONCILIATION DETAIL**

**STATE**

**COMPULSIVE GAMBLER TRANSFER**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	TRF	0.00	0	0	489,850	489,850	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>489,850</b>	<b>489,850</b>	
<b>DEPARTMENT CORE REQUEST</b>	TRF	0.00	0	0	489,850	489,850	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>489,850</b>	<b>489,850</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	TRF	0.00	0	0	489,850	489,850	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>489,850</b>	<b>489,850</b>	

000574

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>COMPULSIVE GAMBLER TRANSFER</b>								
<b>CORE</b>								
TRANSFERS OUT	297,684	0.00	489,850	0.00	489,850	0.00	0	0.00
<b>TOTAL - TRF</b>	<b>297,684</b>	<b>0.00</b>	<b>489,850</b>	<b>0.00</b>	<b>489,850</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$297,684</b>	<b>0.00</b>	<b>\$489,850</b>	<b>0.00</b>	<b>\$489,850</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$297,684	0.00	\$489,850	0.00	\$489,850	0.00		0.00

**MISSOURI DEPARTMENT OF PUBLIC SAFETY**
**000575**  
**DECISION ITEM SUMMARY**

Budget Unit		FY 2011 Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>A G ADMINISTRATION</b>										
<b>CORE</b>										
<b>PERSONAL SERVICES</b>										
GENERAL REVENUE		926,948		24.18		992,755		29.48		992,755
TOTAL - PS		926,948		24.18		992,755		29.48		992,755
<b>EXPENSE &amp; EQUIPMENT</b>										
GENERAL REVENUE		142,765		0.00		98,325		0.00		98,325
FEDERAL DRUG SEIZURE		5,600		0.00		21,000		0.00		21,000
TOTAL - EE		148,365		0.00		119,325		0.00		119,325
<b>TOTAL</b>		<b>1,075,313</b>		<b>24.18</b>		<b>1,112,080</b>		<b>29.48</b>		<b>1,112,080</b>
<b>GRAND TOTAL</b>		<b>\$1,075,313</b>		<b>24.18</b>		<b>\$1,112,080</b>		<b>29.48</b>		<b>\$1,112,080</b>

000576

## CORE DECISION ITEM

Department: Department of public Safety	Budget Unit 85410C																																		
Division: Office of the Adjutant General/Missouri National Guard																																			
Core - Administration																																			
<b>1. CORE FINANCIAL SUMMARY</b>																																			
<table> <thead> <tr> <th colspan="4">FY 2013 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>992,755</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>98,325</td> <td>21,000</td> <td>E</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>1,091,080</b></td> <td><b>21,000</b></td> <td><b>0</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td><b>1,112,080</b></td> </tr> </tbody> </table>				FY 2013 Budget Request					GR	Federal	Other	PS	992,755	0	0	EE	98,325	21,000	E	PSD	0	0	0	TRF	0	0	0	<b>Total</b>	<b>1,091,080</b>	<b>21,000</b>	<b>0</b>				<b>1,112,080</b>
FY 2013 Budget Request																																			
	GR	Federal	Other																																
PS	992,755	0	0																																
EE	98,325	21,000	E																																
PSD	0	0	0																																
TRF	0	0	0																																
<b>Total</b>	<b>1,091,080</b>	<b>21,000</b>	<b>0</b>																																
			<b>1,112,080</b>																																
<table> <thead> <tr> <th colspan="4">FY 2013 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> <tr> <td></td> <td></td> <td></td> <td><b>0</b></td> </tr> </tbody> </table>				FY 2013 Governor's Recommendation					GR	Federal	Other	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>				<b>0</b>
FY 2013 Governor's Recommendation																																			
	GR	Federal	Other																																
PS	0	0	0																																
EE	0	0	0																																
PSD	0	0	0																																
TRF	0	0	0																																
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>																																
			<b>0</b>																																
FTE	29.48	0.00	0.00	29.48	FTE	0.00	0.00	0.00	0.00																										
<i>Est. Fringe</i>	553,858	0	0	553,858	<i>Est. Fringe</i>	0	0	0	0																										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																															
Other Funds:	Federal Drug Seizure Fund # 0194 . "E" is requested for the \$21,000 E/E Drug Seizure funding. Also "and/or" flexibility on GR			Other Funds:	Federal Drug Seizure Fund # 0194 . "E" is requested for the \$21,000 E/E Drug Seizure funding. Also "and/or" flexibility on GR																														
<b>2. CORE DESCRIPTION</b>																																			
Funding necessary to support the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG) i.e. provides logistical personnel and command and control in support of MONG units and activities. Key programs include: Military and Veteran records management, accounting, human resources, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, quality management, environmental safety, industrial hygiene, complex operation and maintenance, military lodging and conference activities, MONG Military History Museum, communications, strategic planning and counter drug programs. The program also supports utility, janitorial, and maintenance requirements for the State Emergency Management Agency and the MIAC co-located at the National Guard Headquarters complex.																																			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>																																			
Adjutant General Office/Headquarters Missouri National Guard Administration Program/Federal Counter Drug Asset Seizure Program.																																			
<b>4. FINANCIAL HISTORY</b>																																			

000577

## CORE DECISION ITEM

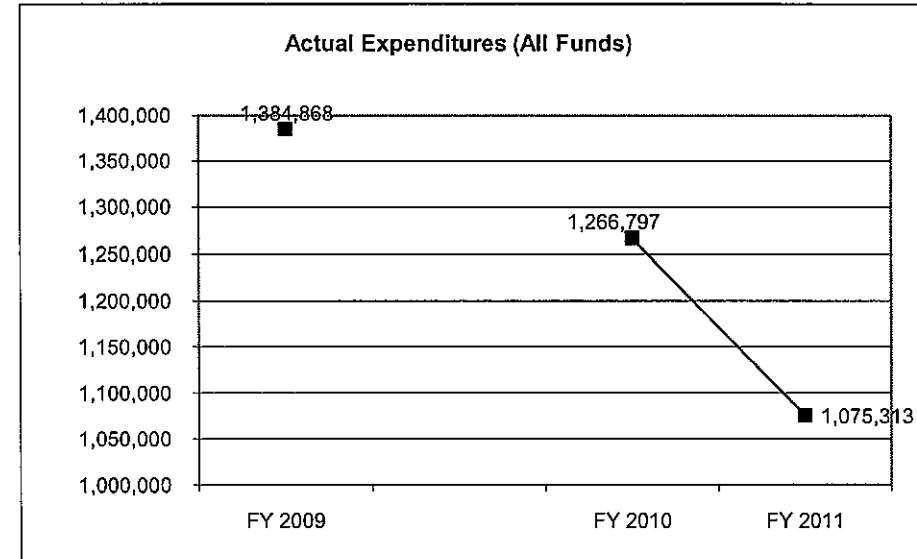
Department: Department of public Safety

Budget Unit 85410C

Division: Office of the Adjutant General/Missouri National Guard

Core - Administration

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,424,178	1,261,224	1,112,966	1,112,080
Less Reverted (All Funds)	(21,800)	(21,125)	(19,228)	(32,733)
Budget Authority (All Funds)	1,402,378	1,240,099	1,093,738	1,079,347
Actual Expenditures (All Funds)	<u>1,384,868</u>	<u>1,266,797</u>	<u>1,075,313</u>	
Unexpended (All Funds)	<u>17,510</u>	<u>(26,698)</u>	<u>18,425</u>	<u>1,079,347</u>
Unexpended, by Fund:				
General Revenue	29,228	21,178	22,253	0
Federal	10,082	(26,751)	15,400	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000578

**CORE RECONCILIATION DETAIL**

**STATE**  
**A G ADMINISTRATION**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	29.48	992,755	0	0	992,755	
	EE	0.00	98,325	21,000	0	119,325	
	<b>Total</b>	<b>29.48</b>	<b>1,091,080</b>	<b>21,000</b>	<b>0</b>	<b>1,112,080</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	29.48	992,755	0	0	992,755	
	EE	0.00	98,325	21,000	0	119,325	
	<b>Total</b>	<b>29.48</b>	<b>1,091,080</b>	<b>21,000</b>	<b>0</b>	<b>1,112,080</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	29.48	992,755	0	0	992,755	
	EE	0.00	98,325	21,000	0	119,325	
	<b>Total</b>	<b>29.48</b>	<b>1,091,080</b>	<b>21,000</b>	<b>0</b>	<b>1,112,080</b>	

## FLEXIBILITY REQUEST FORM

000579

BUDGET UNIT NUMBER: 85410C	DEPARTMENT: Department of Public Safety	
BUDGET UNIT NAME: Administration Core	DIVISION: Office of the Adjutant General/MO National Guard	
<p><b>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</b></p>		
<p><b>DEPARTMENT REQUEST</b></p>		
<p>PS 'and/or' EE GR Flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variance in state revenue receipts, fund withholdings and other unforeseen factors impacting operations. Flexibility allows managers to manage resources and reduces the need for supplemental budget requests. "E" Estimated Federal Drug Seizure Fund # 0194 is requested for FY 2012.</p>		
<p><b>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</b></p>		
<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
\$44,042.00	25% PS and/or EE GR Flexibility approved for FY 2012 estimate use of \$272,770 GR or less as dictated by program operational needs.	25% PS and/or EE GR flexibility (\$272,992) and "E" Estimated Federal Drug Seizure Fund # 0194 is requested for FY 2013. Flexibility will be applied as necessary to ensure mission and critical program activities are supported.
<p><b>3. Please explain how flexibility was used in the prior and/or current years.</b></p>		
<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>	
\$44,042 PS to EE, Flexibility was used in FY 2011 to support mission essential operating expenses.	\$272,770 PS and/or EE GR flexibility was approved for FY 2012. This flexibility will be applied as necessary to ensure mission and critical program activities are adequately supported.	

# MISSOURI DEPARTMENT OF PUBLIC SAFETY

000580  
DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G ADMINISTRATION</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	18,972	0.71	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	21,984	1.00	21,984	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	89,338	3.33	102,806	4.50	102,806	4.50	0	0.00
INFORMATION TECHNOLOGIST III	16,305	0.42	19,350	0.50	19,350	0.50	0	0.00
STOREKEEPER I	8,297	0.26	8,065	0.50	8,065	0.50	0	0.00
PROCUREMENT OFCR I	35,952	1.00	35,952	1.00	35,952	1.00	0	0.00
ACCOUNT CLERK II	9,830	0.40	30,720	1.55	30,720	1.55	0	0.00
ACCOUNTANT I	32,067	1.07	6,235	0.20	6,235	0.20	0	0.00
ACCOUNTANT II	34,730	1.00	17,976	0.50	17,976	0.50	0	0.00
PERSONNEL ANAL II	17,976	0.50	0	0.00	0	0.00	0	0.00
EXECUTIVE I	0	0.00	62,701	2.50	62,701	2.50	0	0.00
EXECUTIVE II	20,919	0.58	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	2,998	0.13	5,985	0.26	5,985	0.26	0	0.00
CUSTODIAL WORKER II	47,118	2.18	28,827	2.75	28,827	2.75	0	0.00
CUSTODIAL WORK SPV	12,551	0.44	7,416	0.26	7,416	0.26	0	0.00
HOUSEKEEPER II	8,689	0.26	8,689	0.31	8,689	0.31	0	0.00
BAKER I	945	0.03	0	0.00	0	0.00	0	0.00
COOK I	607	0.02	0	0.00	0	0.00	0	0.00
COOK II	1,058	0.03	0	0.00	0	0.00	0	0.00
COOK III	1,276	0.03	0	0.00	0	0.00	0	0.00
FOOD SERVICE MGR I	8,341	0.29	0	0.00	0	0.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	8,844	0.20	8,844	0.20	8,844	0.20	0	0.00
TECHNICAL ASSISTANT IV	6,684	0.20	6,451	0.20	6,451	0.20	0	0.00
VETERANS SERVICE SPV	33,275	0.96	34,644	1.00	34,644	1.00	0	0.00
MAINTENANCE WORKER II	49,257	1.60	38,000	1.75	38,000	1.75	0	0.00
MAINTENANCE SPV II	6,296	0.16	10,062	0.30	10,062	0.30	0	0.00
MOTOR VEHICLE DRIVER	393	0.02	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	37,306	1.04	37,306	1.20	37,306	1.20	0	0.00
PHYSICAL PLANT SUPERVISOR III	21,405	0.50	17,338	0.40	17,338	0.40	0	0.00
CONSTRUCTION INSPECTOR	24,127	0.60	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	14,654	0.20	14,090	0.20	14,090	0.20	0	0.00
FACILITIES OPERATIONS MGR B1	6,850	0.14	12,767	0.30	12,767	0.30	0	0.00

000581

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G ADMINISTRATION</b>								
<b>CORE</b>								
FACILITIES OPERATIONS MGR B2	18,705	0.33	18,705	0.33	18,705	0.33	0	0.00
PUBLIC SAFETY MANAGER BAND 1	20,929	0.53	17,142	0.43	17,142	0.43	0	0.00
PUBLIC SAFETY MANAGER BAND 2	51,459	1.00	50,000	1.00	50,000	1.00	0	0.00
DIVISION DIRECTOR	90,112	1.00	90,120	1.00	90,120	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	72,816	1.00	143,104	1.60	143,104	1.60	0	0.00
DATA ENTRY OPERATOR	5,285	0.24	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	44,563	0.69	44,040	1.00	44,040	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	46,019	1.09	93,436	2.74	93,436	2.74	0	0.00
<b>TOTAL - PS</b>	<b>926,948</b>	<b>24.18</b>	<b>992,755</b>	<b>29.48</b>	<b>992,755</b>	<b>29.48</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	28,808	0.00	2,220	0.00	2,220	0.00	0	0.00
TRAVEL, OUT-OF-STATE	18,190	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	52,303	0.00	24,914	0.00	24,914	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,091	0.00	2,000	0.00	2,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,489	0.00	1,707	0.00	1,707	0.00	0	0.00
PROFESSIONAL SERVICES	6,799	0.00	11,578	0.00	11,578	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	15,202	0.00	15,202	0.00	0	0.00
M&R SERVICES	8,402	0.00	24,329	0.00	24,329	0.00	0	0.00
COMPUTER EQUIPMENT	8,720	0.00	6,500	0.00	6,500	0.00	0	0.00
OFFICE EQUIPMENT	585	0.00	5,225	0.00	5,225	0.00	0	0.00
OTHER EQUIPMENT	5,741	0.00	4,650	0.00	4,650	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	5,000	0.00	5,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,720	0.00	2,000	0.00	2,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,517	0.00	9,000	0.00	9,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>148,365</b>	<b>0.00</b>	<b>119,325</b>	<b>0.00</b>	<b>119,325</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$1,075,313</b>	<b>24.18</b>	<b>\$1,112,080</b>	<b>29.48</b>	<b>\$1,112,080</b>	<b>29.48</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,069,713	24.18	\$1,091,080	29.48	\$1,091,080	29.48		0.00
FEDERAL FUNDS	\$5,600	0.00	\$21,000	0.00	\$21,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Administration

Program is found in the following core budget(s): Administration - OTAG/MONG DPS

## 1. What does this program do?

The Missouri National Guard, Office of the Adjutant General, Administration Program supports the Adjutant General's Office, the headquarters of the Missouri National Guard Training Site, a 350 acre complex comprised of 500,000 square feet of buildings, 8 miles east of Jefferson City. This program provides state funding necessary to support military operations of the Adjutant General's Office, the Headquarters of the Missouri National Guard, Missouri National Guard Museum, and SEMA and MIAC. Funding ensures that federal and state standards for training, readiness and strength are maintained to enable the Guard to perform its state and federal missions when called to duty.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. The Missouri Military Code is established in Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and the Governor as the Commander in Chief of the militia, the Adjutant General as the Chief of Staff to the Governor and administrative head of the military establishment, defines missions of the Guard / Militia.

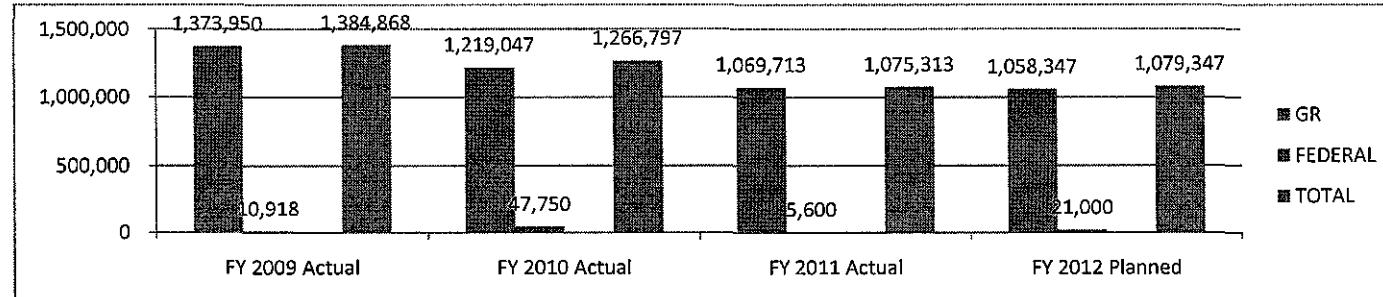
## 3. Are there federal matching requirements? If yes, please explain.

Yes, found in the OTAG Contract Service Program Appropriation

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other" funds?

## PROGRAM DESCRIPTION

**Department: Department of Public Safety/Office of the Adjutant General**

**Program Name: Administration**

**Program is found in the following core budget(s): Administration - OTAG/MONG DPS**

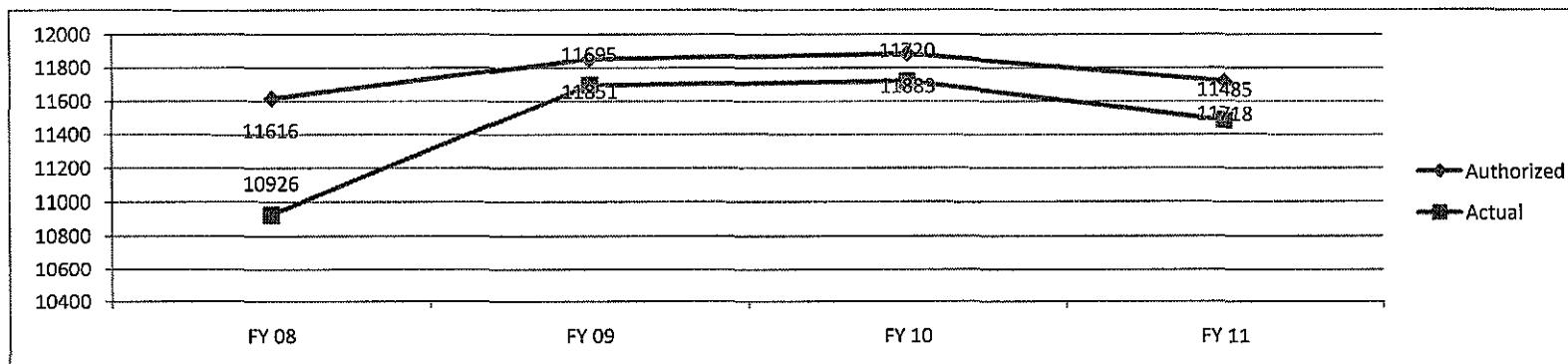
**7a. Provide an effectiveness measure.**

- \* The Adjutant General has the overall responsibility for both the Army and Air National Guard and its Federal and State funds and property.
- \* The true strength of the National Guard is its community based units "Always there, always ready" when emergencies occur.
- \* Unity of command strengthens these hometown units. Headquarters not only coordinates efforts but is the conduit that brings commands together for a common purpose.
- \* Headquarters also manages an accounts for the \$500,000,000 Federal funds and over \$762,000,000 Federal equipment.
- \* The proper integration of State and Federal funds is critical for proper use and accountability.

**7b. Provide an efficiency measure.**

- \* Currently the Federal Government provides \$134 for each state \$1 GR State dollar.
- \* Without adequate state support the responsibilities of the State cannot be met.
- \* Additionally, the Department of Public Safety, the Governors office, legislators and other state agencies place requirements on the Guard that can only be met by state staff

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

**OFFICE OF THE ADJUTANT GENERAL  
MISSOURI ARMY AND AIR NATIONAL GUARD**

SUBJECT: Office of the Adjutant General/Missouri National Guard Impact Overview

**The OTAG/MONG, RSMo 41, is a dual mission force** with its federally funded resources (trained military personnel, military equipment, aviation, medical, law enforcement, engineer, transportation, and communication assets) available to support needs of citizens and the federal and state governments in time of national or state emergency. The state's responsibility is to fund the operation and maintenance cost of armories and the Adjutant General's headquarters.

The Office of the Adjutant General/Missouri National Guard's FY 2012 annual state GR budget of \$3.2 Mil (available) supports operations in 56 Missouri communities to include 62 Readiness Centers and 3 Air National Guard bases, and partially funds NG Tuition Assistance. The average age of National Guard armories exceeds 42 years with the average armory size being approximately 24,000 square feet.

The OTAG/MONG is a net revenue producer for the State of Missouri. In FY 10 Missouri received \$449 million in Federal funding for payroll, local supplies and construction related expenditures. The total economic impact to Missouri being \$889 Million when using the gross income multiplier for Missouri of 1.979.

Of the support received, the Federal government expended approximately \$350 million for payroll and related benefits for Missouri Army & Air National Guard members.

The failure of the state to appropriate adequate funds to operate and maintain the National Guard headquarters, its armories and air bases will ultimately result in lost troop authorizations for Missouri and, in turn, the loss of federal funding provided personnel salaries, supplies, equipment and training to support the guard's federal and state missions.

From FY 2002 to the FY 2012, the OTAG experienced an overall Core State GR budget reduction of 95 FTE, and \$4,397,566 or more than 58%. (Includes Sho-Me ChalleNGe program elimination).

Since September 11, 2001 over 12,000 Missouri Army and Air National Guard members have been deployed and/or placed on active duty orders to perform federal and state duty. The major duties undertaken by Army and Air Guard members have been federal mobilization in support of Operation Noble Eagle (homeland defense), Operation Enduring Freedom (initial deployments to Afghanistan and the beginning of the Iraq War), Operation Iraqi Freedom (service in the Iraqi Theater after March 2003), Hurricane Katrina Relief in 2005 and Operation Jump Start (Southwest Border Security) in 2006, Kosovo - April 2009, and Operation New Dawn (formerly known as Operation Iraqi Freedom) starting 1 September 2010.

The Missouri National Guard (MONG) provided security at Missouri's eight largest airports during the period of September 2001 through May 2002. Other homeland defense duties included the security at the Winter Olympic Games in Salt Lake City in 2002 and Military Police forces deployed for additional security at the Callaway and University of Missouri nuclear facilities in 2001. In 2004, the MONG established and currently has in place a specially-trained decontamination (CERF) team to assist first responders in the event of an attack or incident that involves weapons of mass destruction or nerve agents. In 2005 and 2006 Emergency Management Assistance Compacts (EMAC), the MONG participated in Hurricanes Francis, Ivan, Wilma and Hurricane Katrina relief operations on the Gulf coast. In 2008 the MONG again participated in relief operations for Hurricanes Gustav and Ike in Louisiana and Texas. In 2010, MONG units aided clean-up and containment operations regarding the Deepwater Horizon oil spill that affected the Gulf coast.

In 2011, the Governor called members of the Missouri National Guard to state emergency duty to assist in recovery efforts during the January the snow storm (Bitter Rain), flooding in the southeast during April (Rising Tide), tornado that struck Joplin in May (Twister/Phoenix) and again in June for northeast flooding (Northern Tide). In previous years, the MONG has been called to perform flood duty in the spring of 2007, 2008 and 2010. In 2009 to assist with power outages in St Louis, Southwest and Southeast Missouri associated with ice damage, in the fall and winter of 2006, 2007, 2008 to assist with storm damage. In the summer of 2006 the Missouri National Guard was called upon to assist with storm damage and heat relief in St. Louis, and in 2003 to assist with ice storms that struck the Kansas City area in 2003, for the tornado relief at Pierce City and DeSoto in May 2003.

- **Funeral Honors**

RSMo 41.958. Operational since July 1999, the Missouri Military Funeral Honors Program is a cooperative effort between the Missouri Army and Air National Guard, the active components of the Army, Navy, Air Force, Marines and Coast Guard, Veterans Service Organizations, and Funeral Directors.

Military Funeral Honors are the ceremonial paying of respect and the final demonstration of the country's gratitude to those who, in times of war and peace, faithfully defended our nation. The ceremony consists of, at minimum, the folding and presentation of the American flag and the sounding of "Taps" by a detail of two uniformed members of the military services.

- **The Missouri State Tuition Assistance Program**

Established in 1998 by Missouri House Bills 1519 & 1165, section 173.239. State Tuition Assistance (TA) pays for an approved Missouri in-state school. State TA is only available to MONG soldiers and airmen after all Federal tuition assistance has been exhausted. Currently, state Tuition Assistance covers 100% of tuition for students with ten years or less of service; for students with 10 to 17 years of service it covers 50% of tuition. The program covers up to 39 credit hours per year.

- **Missouri War Veteran's Recognition Program**

Authorized in RSMo 42.170-42.222, administered by the OTAG. Entitles all Missouri WWII, Korean War & Vietnam War Veterans, honorably discharged, to receive a medallion, medal and certificate of appreciation for their patriotic service to our nation.

- **Missouri Military Family Relief Program**

In 2005, HB205, RSMo 41.216 was approved designating the OTAG to make family relief payments to persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States called to active duty as a result of terrorist acts of September 11, 2001. Payments are based on financial need and may not exceed \$3,000 per year, per member.

- **Office of Air Search & Rescue-Missouri Civil Air Patrol**

Authorized by RSMo 41.961, OASR provides emergency service to the state utilizing over 1,000 trained search and rescue volunteers. Missions include rescue operations, aerial observations, ground and airborne radiological monitoring. The United States Air Force funds approved USAF approved missions. State funding supports the maintenance of corporate equipment, operations, member recruitment and promotes aeronautical awareness and education. Most recently, the MO Civil Air Patrol provided aerial support during the natural disasters that affected the state during 2011.

- **Although the OTAG receives substantial federal funding to support operations of the National Guard, the usage of Federal funding is strictly controlled by federal regulations. The federal government provides 100% funding to pay 100% of National Guard members, soldier training and military equipment. The State is primarily responsible to share in cost associated with maintaining National Guard Readiness Centers.**

- **If Missouri is unable to provide the state share necessary to support the Guard the matching federal dollars will be allocated to other states.**

#### **WHAT THE NATIONAL GUARD IS:**

- A part of the United States total military and homeland defense force.
- A component of the United States Army or Air Force
- A trained and equipped military force available to serve the state in time of insurrection and disaster.

#### **WHY DO WE NEED IT?**

- An active full-time military force of the size needed for all state and federal contingencies would be cost prohibitive.
- States need access to organized manpower and equipment pools to respond to emergencies and for homeland defense.

09/19/11

000587

### **WHO PAYS?**

- In FY 10 the Federal government spent approximately \$116 federal dollars for each State General Revenue dollar expended.

### **IS THIS “PORK”?**

- No! These are defense dollars appropriated by the U.S. Congress for defense of our nation.
- The National Guard provides an adequate level of defense after the first 90 days of a conflict for about 1/4 of the cost of an active military force.

### **WHAT'S IN IT FOR MISSOURI?**

- A trained and equipped military emergency response force for the state when needed in times of local disaster or emergency.
- The National Guard creates jobs and provides a substantial amount of disposable income to thousands of Missouri Military families. The total federal payroll in FY 10 was \$350 million.
- The Guard generates more Missouri State taxes than GR appropriated by the state to operate the National Guard.
- The Guard adds value to Missouri's citizens and communities.
- Drug free young men and women.
- State and federal funded higher education and technical training.
- Skill and leadership training provided by the Army and Air Force.
- Well disciplined citizens through military training.
- The Guard plays a key role in assisting law enforcement in the war on drugs.

000588

## DECISION ITEM SUMMARY

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>NATIONAL GUARD TRUST FUND</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
NATIONAL GUARD TRUST	1,115,317	40.29	1,208,204	42.40	1,208,204	42.40	0	0.00
TOTAL - PS	1,115,317	40.29	1,208,204	42.40	1,208,204	42.40	0	0.00
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	782,945	0.00	807,160	0.00	807,160	0.00	0	0.00
NATIONAL GUARD TRUST	2,144,526	0.00	4,233,724	0.00	4,233,724	0.00	0	0.00
TOTAL - EE	2,927,471	0.00	5,040,884	0.00	5,040,884	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>								
NATIONAL GUARD TRUST	2,514	0.00	1	0.00	1	0.00	0	0.00
TOTAL - PD	2,514	0.00	1	0.00	1	0.00	0	0.00
<b>TOTAL</b>	<b>4,045,302</b>	<b>40.29</b>	<b>6,249,089</b>	<b>42.40</b>	<b>6,249,089</b>	<b>42.40</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,045,302</b>	<b>40.29</b>	<b>\$6,249,089</b>	<b>42.40</b>	<b>\$6,249,089</b>	<b>42.40</b>	<b>\$0</b>	<b>0.00</b>

000589

## CORE DECISION ITEM

Department: Department of Public Safety

Budget Unit 85431C

Division: Office of the Adjutant General/Missouri National Guard

Core - Missouri National Guard Trust Fund

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	0	0	1,208,204	1,208,204
EE	807,160	0	4,233,724	5,040,884
PSD	0	0	1	1
TRF	0	0	0	0
<b>Total</b>	<b>807,160</b>	<b>0</b>	<b>5,441,929</b>	<b>6,249,089</b>

FTE	0.00	0.00	42.40	42.40
-----	------	------	-------	-------

<b>Est. Fringe</b>	0	0	674,057	674,057
--------------------	---	---	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Gar

Other Funds:

## 2. CORE DESCRIPTION

House Bill 1519 and 1165 established the Missouri National Trust Fund, RSMo 41.214, in FY 98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (Missouri National Guard) for purposes pursuant to sections 41.010 to 41.1000 in support of the State Military Department and section 173.239, RSMo - in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the educational assistance plan for MONG members authorized in RSMo 173.239. Maintaining Missouri's authorized guard strength level is critical for the MONG to retain NGB military unit and related Federal Department of Defense funding authorizations. If Missouri is unable to maintain its authorized strength; troop authorizations will be withdrawn and allotted to states demonstrating the agility to maintain strength. Missouri will lose the Federal resources and dollars supporting those units and also the emergency response capability associated with them.

This core program also supports the Military Veteran Funeral Honors Program authorized in RSMo 41.958. This statute gave the OTAG/MONG the mission of providing military honor services to deceased veterans. It is estimated that 570,000 veterans currently reside in Missouri. The department of Veterans Affairs demographic statistics project that 11,000 to 14,000 veteran deaths will occur in Missouri each year through 2016. The appropriation helps ensure that any deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

000590

## CORE DECISION ITEM

Department: Department of Public Safety

Budget Unit 85431C

Division: Office of the Adjutant General/Missouri National Guard

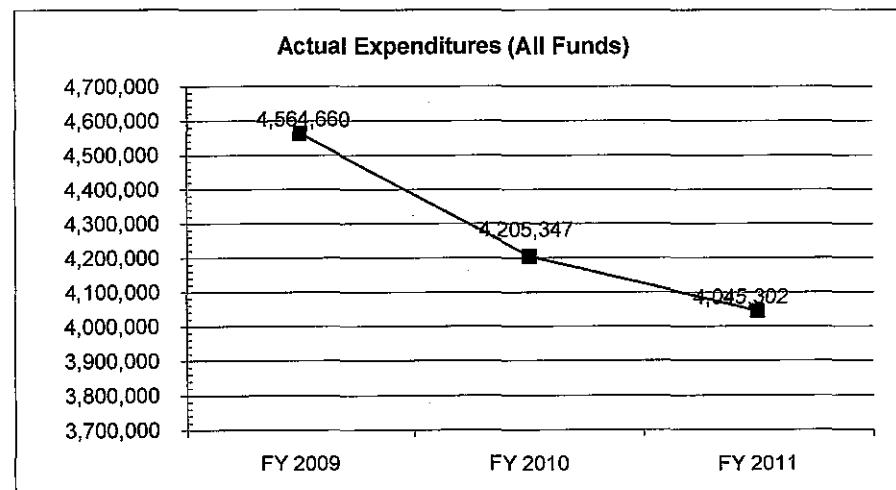
Core - Missouri National Guard Trust Fund

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard RSMo 41 Program Support	\$1,584,724
Missouri National Guard RSMo 173.239 Tuition Assistance	\$2,300,000
Military Veteran Honor Details RSMo 41.958	\$2,364,365
	\$6,249,089

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012- Current Yr.
Appropriation (All Funds)	5,441,929	6,229,529	6,249,089	6,249,089
Less Reverted (All Funds)	0	(299,453)	(24,215)	0
Budget Authority (All Funds)	5,441,929	5,930,076	6,224,874	
Actual Expenditures (All Funds)	4,564,660	4,205,347	4,045,302	0
Unexpended (All Funds)	877,269	1,724,729	2,179,572	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	877,269	1,724,370	2,179,574	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

## CORE RECONCILIATION DETAIL

STATE

NATIONAL GUARD TRUST FUND

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	42.40	0	0	1,208,204	1,208,204	
	EE	0.00	807,160	0	4,233,724	5,040,884	
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>42.40</b>	<b>807,160</b>	<b>0</b>	<b>5,441,929</b>	<b>6,249,089</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	42.40	0	0	1,208,204	1,208,204	
	EE	0.00	807,160	0	4,233,724	5,040,884	
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>42.40</b>	<b>807,160</b>	<b>0</b>	<b>5,441,929</b>	<b>6,249,089</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	42.40	0	0	1,208,204	1,208,204	
	EE	0.00	807,160	0	4,233,724	5,040,884	
	PD	0.00	0	0	1	1	
	<b>Total</b>	<b>42.40</b>	<b>807,160</b>	<b>0</b>	<b>5,441,929</b>	<b>6,249,089</b>	

## FLEXIBILITY REQUEST FORM

000592

BUDGET UNIT NUMBER: 85431C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: National Guard Trust Fund Core (MH-TA)	DIVISION: Office of the Adjutant General/Mo National Guard

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

### DEPARTMENT REQUEST

National Guard Trust Program PS and/or EE 25% Flexibility Fund #900, and GR Fund #101 will allow program managers to support Veteran Military Honor (funeral details) and the NG member Tuition Assistance Program in an efficient and economical manner. When Veterans organizations are available to provide funeral services they do so at a lesser cost than full and part-time OTAG and NG teams. Due to the fluctuation of the location, time, and number of funerals to be conducted on a daily basis (7 days a week, 365 days a year) veteran organizations are not always available. When this occurs, the Program Manager must utilize personal service (PS) monies opposed to contract services E/E monies. The "and/or" flexibility helps ensure that OTAG programs are supported economically and efficiently. Due to the large number of military activations it is difficult to project the number of soldiers that will take advantage of the Tuition Assistance program. Flexibility allows existing appropriations to be reprogrammed to meet program requirements.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used - FY 2011	Not more than \$669,382 or 25% PS and/or E/E Flexibility of National Guard Trust monies	Not more than \$1,562,272 or 25% PS and/or E/E Flexibility is requested of National Guard Trust monies

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was not used in FY 2011.	\$1,562,272 or 25% PS and/or EE flexibility was approved for FY 2012. If required Current Year flexibility will be used as identified in block #1

000593

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NATIONAL GUARD TRUST FUND</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	29,939	1.00	0	0.00	0	0.00	0	0.00
INFORMATION TECHNOLOGIST IV	43,188	1.00	41,719	1.00	41,719	1.00	0	0.00
BAKER I	10,697	0.47	11,340	0.50	11,340	0.50	0	0.00
COOK I	24,669	1.20	31,086	1.50	31,086	1.50	0	0.00
COOK II	11,897	0.47	12,690	0.50	12,690	0.50	0	0.00
COOK III	14,355	0.47	15,312	0.50	15,312	0.50	0	0.00
GROUNDKEEPER I	1,936	0.08	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	33,976	0.78	41,851	1.00	41,851	1.00	0	0.00
MILTRY FUNERAL HONORS TEAM MBR	408,095	16.62	568,628	21.00	568,628	21.00	0	0.00
MIL FUNERAL HNRS TEAM LEADER	292,319	10.86	250,236	9.00	250,236	9.00	0	0.00
MIL FUNERAL HNRS AREA COOR	88,740	3.00	88,752	4.00	88,752	4.00	0	0.00
MIL FUNERAL HNRS AREA SUPV	110,370	2.98	71,893	2.00	71,893	2.00	0	0.00
MIL FUNERAL HNRS OPS COOR	33,614	0.88	35,946	1.00	35,946	1.00	0	0.00
DATA ENTRY OPERATOR	11,522	0.48	0	0.00	0	0.00	0	0.00
MILITARY HONORS PROGRAM ASST	0	0.00	9,378	0.40	9,378	0.40	0	0.00
OTHER	0	0.00	29,373	0.00	29,373	0.00	0	0.00
<b>TOTAL - PS</b>	<b>1,115,317</b>	<b>40.29</b>	<b>1,208,204</b>	<b>42.40</b>	<b>1,208,204</b>	<b>42.40</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	178	0.00	7,500	0.00	7,500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,000	0.00	1,000	0.00	0	0.00
SUPPLIES	39,159	0.00	62,000	0.00	62,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,026,169	0.00	3,822,559	0.00	3,822,559	0.00	0	0.00
COMMUNICATION SERV & SUPP	416	0.00	6,000	0.00	6,000	0.00	0	0.00
PROFESSIONAL SERVICES	834,307	0.00	1,102,325	0.00	1,102,325	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	81	0.00	3,000	0.00	3,000	0.00	0	0.00
M&R SERVICES	8,575	0.00	10,000	0.00	10,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	9,500	0.00	9,500	0.00	0	0.00
MOTORIZED EQUIPMENT	18,172	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,000	0.00	2,000	0.00	0	0.00
OTHER EQUIPMENT	202	0.00	10,000	0.00	10,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	212	0.00	5,000	0.00	5,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>2,927,471</b>	<b>0.00</b>	<b>5,040,884</b>	<b>0.00</b>	<b>5,040,884</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	0	0.00

000594

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>NATIONAL GUARD TRUST FUND</b>								
<b>CORE</b>								
REFUNDS	2,514	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>2,514</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>1</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$4,045,302</b>	<b>40.29</b>	<b>\$6,249,089</b>	<b>42.40</b>	<b>\$6,249,089</b>	<b>42.40</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$782,945	0.00	\$807,160	0.00	\$807,160	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$3,262,357	40.29	\$5,441,929	42.40	\$5,441,929	42.40		0.00

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: MONG - Veteran Military Honors - Program

Program is found in the following core budget(s): National Guard Trust Fund OTAG/MONG - DPS

## 1. What does this program do?

The Office of the Adjutant General, Missouri National Guard by virtue of HB 1519 approved in the Second Regular Session of the 89th General Assembly (1998) gave the Office of the Adjutant General a new mission, "to provide Military Funeral Honors to deceased veterans residing in the State of Missouri." The Department of Veterans Affairs estimates that 570,000 veterans currently reside in the state of Missouri and that 13,000 -14,000 veteran deaths will occur each year through 2016.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Military Honors - RSMo 41.958 approved in the 1998 legislative session (HB 1519 and 1165)

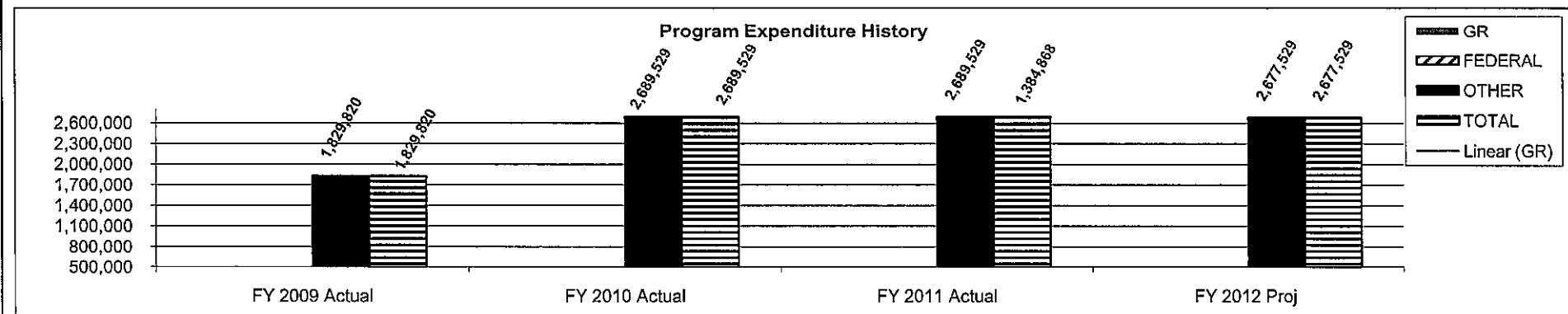
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



000596

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: MONG - Veteran Military Honors - Program

Program is found in the following core budget(s): National Guard Trust Fund OTAG/MONG - DPS

6. What are the sources of the "Other" funds?

Gaming Commission Fund

7a. Provide an effectiveness measure.

\* In support of the thousands of veterans in the state, the Missouri National Guard has provided over 96,606 Military funeral services for veteran's families since 1 July 1999.

\* Without these personnel and organizations Missouri veterans would not have burial honors they have earned by serving their country.

\* The active services do not provide these service due to their other commitments.

Veteran Military Funeral Services Performed

<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012 Proj</u>
7,459	7,944	8,383	8,718	8,959	9,013	9,511	9,189	9,031	9,299	9100

7b. Provide an efficiency measure.

\* In order to gain efficiencies we have taken advantage of limited Federal funding and also the use of local veteran organizations.

\* This has resulted in fuel and transportation savings.

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012 Proj</u>
Organizations Certified										
Performed Honors	182	184	198	198	195	189	183	179	179	179
# of MONG Personnel actively certified to perform Honors	801	722	750	350	416	425	425	400	400	400

000597

**PROGRAM DESCRIPTION**

**Department: Department of Public Safety/Office of the Adjutant General**

**Program Name: MONG - Veteran Military Honors - Program**

**Program is found in the following core budget(s): National Guard Trust Fund OTAG/MONG - DPS**

**7c. Provide the number of clients/individuals served, if applicable.**

Number of Missouri Veterans by Conflict

WWII	62,779
Korean Conflict	62,889
Vietnam Era	178,281
Gulf War	102,942
Peace Time Veterans	138,412

**7d. Provide a customer satisfaction measure, if available.**

\* Feedback from families as well as funeral directors have been very positive.

000598

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: National Guard Trust Fund - NG Tuition Assistance

Program is found in the following core budget(s): National Guard Trust Fund

### 1. What does this program do?

The Missouri National Guard Tuition Assistance Program provides Missouri National Guard members seeking undergraduate degrees as a full time student, a maximum of 10 semesters. Missouri National Guard must maintain an adequate military force (State Militia) to meet the readiness requirements of its federal/state mission. The state must also be pro-active in its support of the National Guard to insure programs and benefits are maintained and established to ensure the Guard maintains its strength posture. Strength maintenance is imperative if Missouri is to remain competitive with our surrounding states. Arkansas, Illinois, Kansas and Nebraska currently have effective tuition assistance programs in place.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 173.239 SB 583 and RSMo 41.214

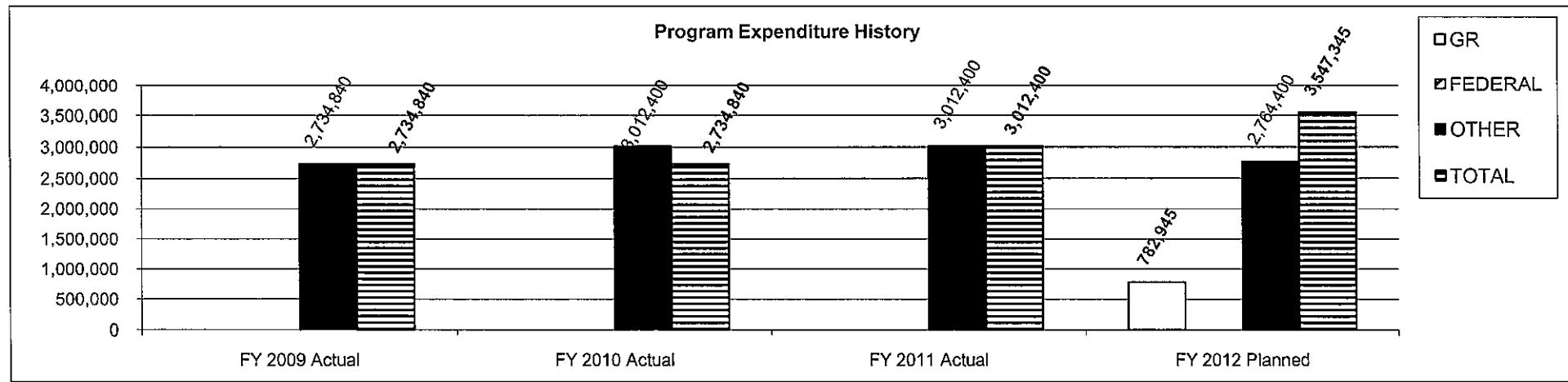
### 3. Are there federal matching requirements? If yes, please explain.

NO

### 4. Is this a federally mandated program? If yes, please explain.

NO

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



000599

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: National Guard Trust Fund - NG Tuition Assistance

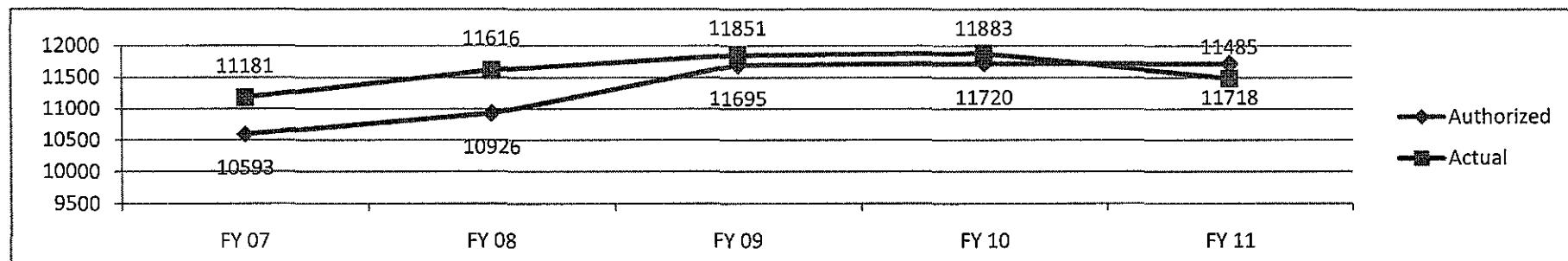
Program is found in the following core budget(s): National Guard Trust Fund

### 6. What are the sources of the "Other" funds?

Gaming Commission Fund

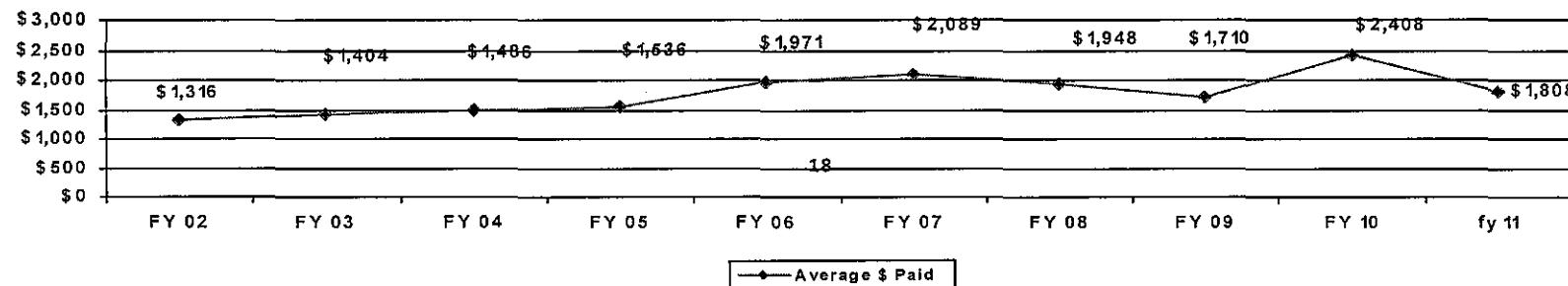
### 7a. Provide an effectiveness measure.

- \* the majority of the funding continues to go to Education
- \* Educating service members who are Missouri residents is a tremendous investment in the State's future
- \* Providing education benefits also assists in the recruitment of the finest young men and women.



### 7b. Provide an efficiency measure.

- \* There have been 14,789 Missouri Army and Air National Guard applicants awarded education funding through this program since the Fall of 1999.
- \* Not only are Missouri citizens being educated, but college enrollment has increased, helping with program growth, and Missouri state revenues.



000600

## PROGRAM DESCRIPTION

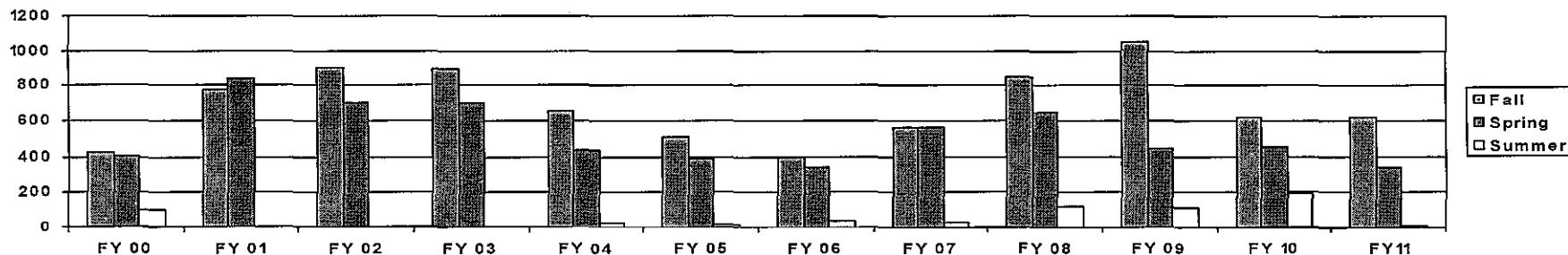
**Department: Department of Public Safety/Office of the Adjutant General**

**Program Name: National Guard Trust Fund - NG Tuition Assistance**

**Program is found in the following core budget(s): National Guard Trust Fund**

**7c. Provide the number of clients/individuals served, if applicable.**

- \* Over 2,000 Missouri Army and Air National Guard soldiers are helped each year.
- \* As well as increased enrollments at the colleges for program growth



**7d. Provide a customer satisfaction measure, if available.**

N/A

000601

## DECISION ITEM SUMMARY

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>VETS RECOGNITION PROGRAM</b>								
<b>CORE</b>								
PERSONAL SERVICES								
VETERANS' COMMISSION CI TRUST	86,919	2.47	89,181	3.00	89,181	3.00	0	0.00
TOTAL - PS	86,919	2.47	89,181	3.00	89,181	3.00	0	0.00
EXPENSE & EQUIPMENT								
VETERANS' COMMISSION CI TRUST	19,371	0.00	538,840	0.00	538,840	0.00	0	0.00
TOTAL - EE	19,371	0.00	538,840	0.00	538,840	0.00	0	0.00
<b>TOTAL</b>	<b>106,290</b>	<b>2.47</b>	<b>628,021</b>	<b>3.00</b>	<b>628,021</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$106,290</b>	<b>2.47</b>	<b>\$628,021</b>	<b>3.00</b>	<b>\$628,021</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>

000602

## CORE DECISION ITEM

Department: Department of public safety	Budget Unit 85432C		
Division: Office of the Adjutant General/Missouri National Guard			
Core - Missouri War Veterans Recognition Fund			
<b>1. CORE FINANCIAL SUMMARY</b>			
<b>FY 2013 Budget Request</b>			
	GR	Federal	Other
PS	0	0	89,181
EE	0	0	538,840
PSD	0	0	0
TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>628,021</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>3.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>49,754</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds:	Veterans Commission Capitol Improvement Trust Fund #U304 "and/or" Spending Flexibility is requested.		
<b>FY 2013 Governor's Recommendation</b>			
	GR	Federal	Other
PS	0	0	0
EE	0	0	0
PSD	0	0	0
TRF	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>			
Other Funds:	Veterans Commission Capitol Improvement Trust Fund #U304 "and/or" Spending Flexibility is requested.		
<b>2. CORE DESCRIPTION</b>			
This law authorized by RSMo 42.170 - 42.222 recognizes WWII veterans, Korean Conflict veterans and Vietnam War veterans for their patriotic military service to our State and Nation.			
Entitles every Missouri WWII veteran (military service between the beginning date of December 7, 1941 and ending date of December 21, 1946) Korean Conflict veteran (Military service beginning June 27, 1950 and ending January 31, 1955) or Vietnam veteran (military service between the beginning date of February 28, 1961 and ending date of May 7, 1975) honorably discharged or was in honorable status at the time of his or her death or is a Missouri resident to receive a medallion, medal and a certificate of appreciation. Any Missouri veteran, spouse or eldest living survivor of a deceased veteran who meets qualifications for war recognition award may apply for a medallion, medal and a certificate. To be eligible for award the veteran is a legal resident of Missouri or was a legal resident of this state at the time he or she entered or was discharged from military service. Funding for FY 2013 requested to be appropriated with "and/or" spending flexibility.			
This item is recommended and approved by the Military Council in accordance with RSMo 41.220			
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>			
Missouri Veterans Recognition Program			

000603

## CORE DECISION ITEM

Department: Department of public safety

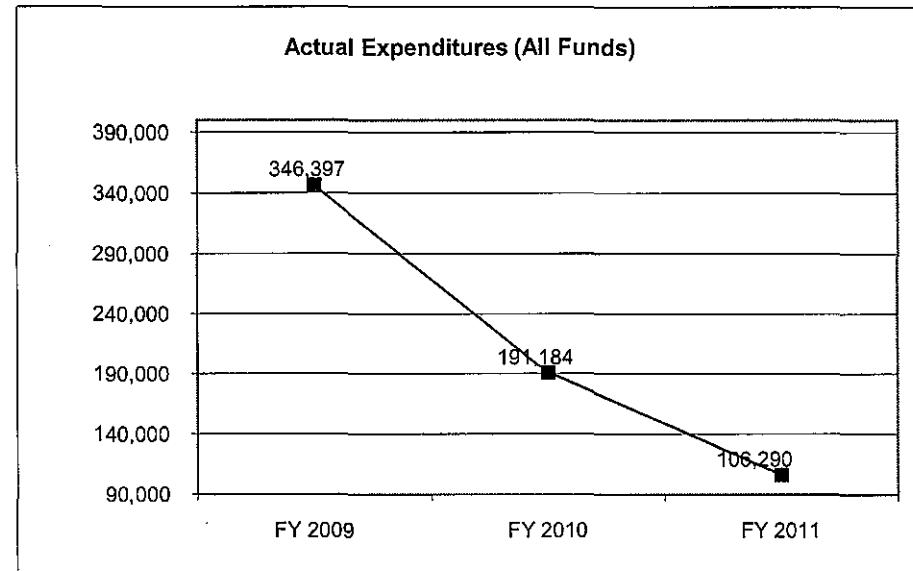
Budget Unit 85432C

Division: Office of the Adjutant General/Missouri National Guard

Core - Missouri War Veterans Recognition Fund

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	628,021	628,021	628,021	628,021
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	628,021	628,021	628,021	
Actual Expenditures (All Funds)	346,397	191,184	106,290	0
Unexpended (All Funds)	281,624	436,837	521,731	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	291,624	436,837	521,731	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000604

## CORE RECONCILIATION DETAIL

STATE

VETS RECOGNITION PROGRAM

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	3.00	0	0	89,181	89,181	
	EE	0.00	0	0	538,840	538,840	
	<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>628,021</b>	<b>628,021</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	3.00	0	0	89,181	89,181	
	EE	0.00	0	0	538,840	538,840	
	<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>628,021</b>	<b>628,021</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	3.00	0	0	89,181	89,181	
	EE	0.00	0	0	538,840	538,840	
	<b>Total</b>	<b>3.00</b>	<b>0</b>	<b>0</b>	<b>628,021</b>	<b>628,021</b>	

## FLEXIBILITY REQUEST FORM

000605

BUDGET UNIT NUMBER: 85432C	DEPARTMENT: Department of Public Safety	
BUDGET UNIT NAME: Vets Recognition Program	DIVISION: Office of the Adjutant General/Mo National Guard	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
<b>DEPARTMENT REQUEST</b>		
<p>PS 'and/or' E/E 25% flexibility is requested to allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of the World War II, Korean War, and Vietnam War Veterans Recognition programs. Funding for this program comes from the Veterans Commission Capitol Improvement Trust Fund. Variations in program expenditures are caused by inflation, the number of military honor medal and medallion requests and numerous other factors. Flexibility allows managers to manage personal service and expense and equipment resources and helps reduce the need for supplemental budget requests.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	25% PS 'and/or' E/E Flexibility approved for FY 2012. Estimate use of \$157,005 Veterans Commission Capitol Improvement Trust Funds or less as dictated by operations.	25% PS 'and/or' E/E Flexibility is requested for FY 2013. Estimate use of \$157,005 Veterans Commission Capitol Improvement Trust Funds or less as dictated by operations.
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
	25% PS 'and/or' E/E flexibility amounting to \$157,005 Veterans Commission Capitol Improvement Funds or less as dictated by operations. Authorization will allow the OTAG to manage Military Veteran War recognition funding as necessary to best support program operating requirements.	

000606

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>VETS RECOGNITION PROGRAM</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	10,857	0.44	20,901	1.00	20,901	1.00	0	0.00
EXECUTIVE I	37,362	1.03	29,580	1.00	29,580	1.00	0	0.00
PLANNER II	38,700	1.00	38,700	1.00	38,700	1.00	0	0.00
<b>TOTAL - PS</b>	<b>86,919</b>	<b>2.47</b>	<b>89,181</b>	<b>3.00</b>	<b>89,181</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	1,200	0.00	1,200	0.00	0	0.00
SUPPLIES	3,128	0.00	248,840	0.00	248,840	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	30	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,577	0.00	35,000	0.00	35,000	0.00	0	0.00
PROFESSIONAL SERVICES	13,372	0.00	253,800	0.00	253,800	0.00	0	0.00
M&R SERVICES	264	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - EE</b>	<b>19,371</b>	<b>0.00</b>	<b>538,840</b>	<b>0.00</b>	<b>538,840</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$106,290</b>	<b>2.47</b>	<b>\$628,021</b>	<b>3.00</b>	<b>\$628,021</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$106,290	2.47	\$628,021	3.00	\$628,021	3.00		0.00

000607

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

## 1. What does this program do?

The Missouri Veterans Recognition Program was created by HB 978 (2006) and SS/SB 219 (2003) entitling Vietnam and Korean Conflict veterans to apply to the Adjutant General to receive awards. It also extended the W.W.II Veteran Recognition program SB 961 (2000). Program to be funded from Veterans Commission Capitol Improvement Trust Fund. Veteran Recognition Awards include: a medal, medallion and certificate of service and thanks.

RSMo 42.170-42.222 authorizes the WWII, Korean and Vietnam War Programs

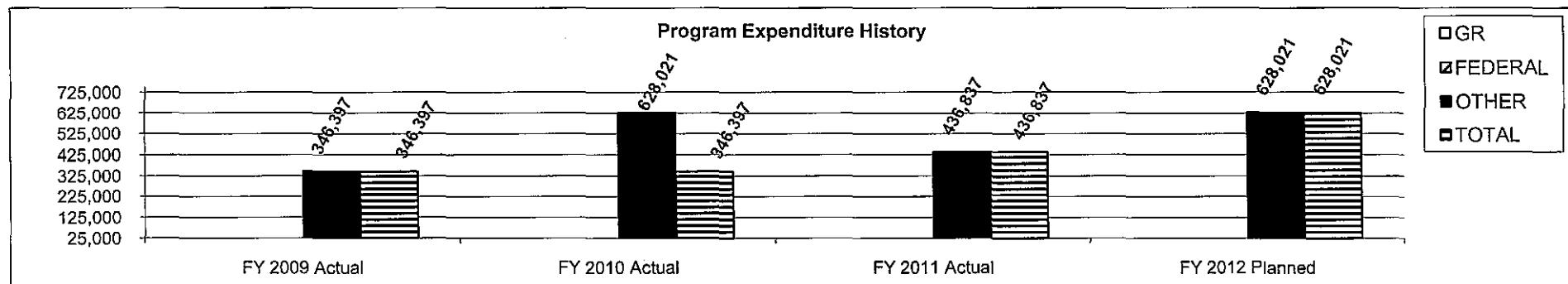
## 3. Are there federal matching requirements? If yes, please explain.

NO

## 4. Is this a federally mandated program? If yes, please explain.

NO

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other" funds?

## 7a. Provide an effectiveness measure.

Veterans Recognition Program Awards Issued

000608

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Veterans Recognition Program

Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS

	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Number of WWII Awards Issued	1,624	132	166	119	337	1,242	1,041	356
Number of Korean Awards Issued	9,851	3,669	237	136	441	1,724	1,404	442
Number of Jubilee of Liberty Awards Issued	160	53	21	9	19	94	63	41
Number of Vietnam War Awards Issued	0	0	0	5,082 Apps*	18,647	6,974	2,394	1,079

\*In 2007, Medals were still in production. App's were accepted and awards were issued in 2008

## 7b. Provide an efficiency measure.

N/A

## 7c. Provide the number of clients/individuals served, if applicable.

Number of Missouri Residents by Conflict

WWII	62,779
Korean	62,889
Vietnam	178,281
Gulf War	102,942
Peace Time	138,412

000609

**PROGRAM DESCRIPTION**

**Department: Department of Public Safety/Office of the Adjutant General**

**Program Name: Veterans Recognition Program**

**Program is found in the following core budget(s): Veterans Recognition Program OTAG/MONG - DPS**

**7d. Provide a customer satisfaction measure, if available.**

\* This program has resulted in senior leaders of the state, often times the Governor himself, being able to meet with and hand deliver these awards to the Missouri veterans who have served our state and nation.

\* Many veterans feel that not enough was done to welcome them home, and this program honors them and their service.

000610

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>A G FIELD SUPPORT</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
GENERAL REVENUE	593,678	30.92	656,969	36.72	656,969	36.72	0	0.00
ADJUTANT GENERAL-FEDERAL	0	0.00	95,167	3.65	95,167	3.65	0	0.00
<b>TOTAL - PS</b>	<b>593,678</b>	<b>30.92</b>	<b>752,136</b>	<b>40.37</b>	<b>752,136</b>	<b>40.37</b>	<b>0</b>	<b>0.00</b>
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	188,749	0.00	194,587	0.00	194,587	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	157,226	0.00	73,063	0.00	73,063	0.00	0	0.00
<b>TOTAL - EE</b>	<b>345,975</b>	<b>0.00</b>	<b>267,650</b>	<b>0.00</b>	<b>267,650</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL</b>	<b>939,653</b>	<b>30.92</b>	<b>1,019,786</b>	<b>40.37</b>	<b>1,019,786</b>	<b>40.37</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$939,653</b>	<b>30.92</b>	<b>\$1,019,786</b>	<b>40.37</b>	<b>\$1,019,786</b>	<b>40.37</b>	<b>\$0</b>	<b>0.00</b>

000611

## CORE DECISION ITEM

Department: Department of Public Safety

Budget Unit 85420C

Division: Office of the Adjutant General/Missouri National Guard

Core - Field Support

## 1. CORE FINANCIAL SUMMARY

FY 2013 Budget Request				
	GR	Federal	Other	Total
PS	656,969	95,167	E	0
EE	194,587	73,063	E	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>851,556</b>	<b>168,230</b>	<b>E</b>	<b>0</b>
	<b>1,019,786</b>			

FTE	36.72	3.65	0.00	40.37
-----	-------	------	------	-------

<b>Est. Fringe</b>	<b>#VALUE!</b>	<b>#VALUE!</b>	<b>0</b>	<b>419,617</b>
--------------------	----------------	----------------	----------	----------------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: "E" estimated Federal PS and EE  
GR and Federal Flexibility is requested.

FY 2013 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
--------------------	----------	----------	----------	----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

'and/or' Other Funds: "E" estimated Federal PS and EE  
'and/or' GR and Federal Flexibility is requested.

The OTAG/MONG Field Program supports the operational and maintenance of Missouri National Guard armories and associated grounds. The MONG operates 59 armories in 54 locations; the average age of these facilities is in excess of 42 years with 56% being over 40 years of age. These military facilities are state-owned and require recurring funding to support armory operations, utilities, building, grounds maintenance and custodial equipment. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have adequate facilities in which to train, store and maintain associated military equipment. These facilities are also utilized during State Emergency duty as warming shelters and distribution points for citizens of the local communities in which they are located. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support ultimately will result in a loss of Federal funding and resources.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

## 3. PROGRAM LISTING (list programs included in this core funding)

Field Support Program includes: Army National Guard Armory Operations

000612

## CORE DECISION ITEM

Department: Department of Public Safety

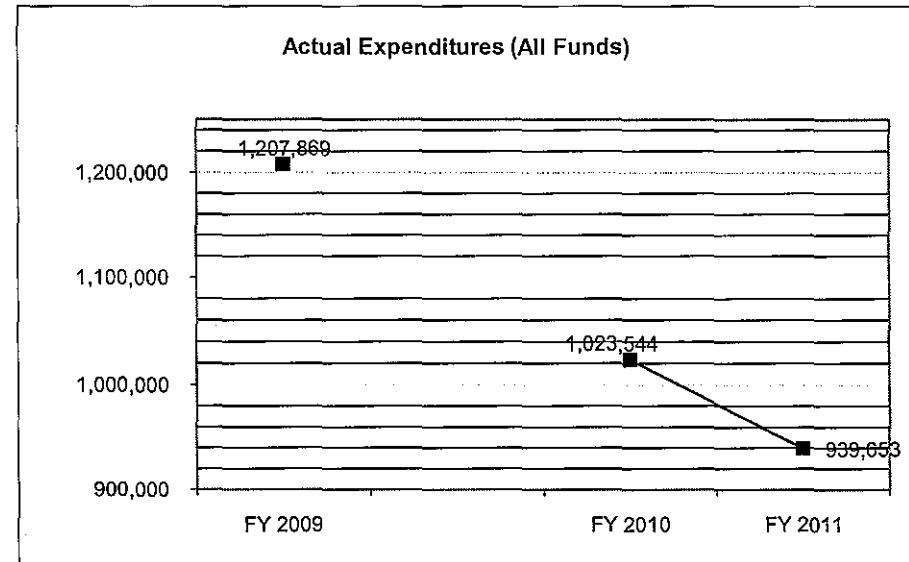
Budget Unit 85420C

Division: Office of the Adjutant General/Missouri National Guard

Core - Field Support

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	1,202,638	1,164,051	1,019,786	1,019,786
Less Reverted (All Funds)	(135,779)	(148,374)	(25,547)	(25,547)
Budget Authority (All Funds)	1,066,859	1,015,677	994,239	
Actual Expenditures (All Funds)	1,207,869	1,023,544	939,653	0
Unexpended (All Funds)	(141,010)	(7,867)	54,586	0
Unexpended, by Fund:				
General Revenue	150,162	154,734	69,129	0
Federal	(155,393)	(14,227)	11,004	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000613

## CORE RECONCILIATION DETAIL

STATE  
 A G FIELD SUPPORT

## 5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>							
	PS	40.37	656,969	95,167	0	752,136	
	EE	0.00	194,587	73,063	0	267,650	
	<b>Total</b>	<b>40.37</b>	<b>851,556</b>	<b>168,230</b>	<b>0</b>	<b>1,019,786</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	40.37	656,969	95,167	0	752,136	
	EE	0.00	194,587	73,063	0	267,650	
	<b>Total</b>	<b>40.37</b>	<b>851,556</b>	<b>168,230</b>	<b>0</b>	<b>1,019,786</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	40.37	656,969	95,167	0	752,136	
	EE	0.00	194,587	73,063	0	267,650	
	<b>Total</b>	<b>40.37</b>	<b>851,556</b>	<b>168,230</b>	<b>0</b>	<b>1,019,786</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85420C	DEPARTMENT: Department of Public Safety	000614
BUDGET UNIT NAME: AG Field Support	DIVISION: Office of the Adjutant General/Mo National Guard	
<p>1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.</p>		
<p><b>DEPARTMENT REQUEST</b></p>		
<p>25% PS 'and /or' E/E flexibility in both GR and Federal funds. An "E" estimated Federal PS <u>and</u> EE flexibility will allow the OTAG to make operational adjustments due to fluctuation in the cost of providing services in support of MONG activities, these changes can be caused by inflation, variations in state revenue, administrative withholdings and other factors impacting state operations. Flexibility allows managers to manage resources and will reduce the need for supplemental budget requests. For FY2012 HB8 Section 255 Governor appropriated 25% between each appropriation.</p>		
<p>2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.</p>		
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used - FY 2011	\$212,889 GR and \$42,058 Federal PS "and or" EE flexibility and "E" Federal E/E flexibility may be required. Actual flexibility will be determined based on armory personal service and operating expenses incurred.	25% GR and Federal PS/EE "and/or" flexibility and a "E" estimated for PS <u>and</u> EE Federal Expenditures is requested. Estimate that \$212,889 GR and \$42,058 Federal flexibility may be used. Actual flexibility will be determined based on armory personal service and operational expenses incurred.
<p>3. Please explain how flexibility was used in the prior and/or current years.</p>		
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE	
Flexibility was approved for FY 2011, but not used.	Request \$212,889 PS "and/or" GR E/E flexibility and \$42,058 Federal "E" E/E flexibility is appropriated. Actual flexibility will be determined based on armory personal service and operational expenses incurred.	

000615

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G FIELD SUPPORT</b>								
<b>CORE</b>								
SR OFC SUPPORT ASST (KEYBRD)	5,519	0.20	15,191	0.52	15,191	0.52	0	0.00
OFFICE SERVICES ASST	26,633	0.97	23,105	0.75	23,105	0.75	0	0.00
ACCOUNT CLERK II	6,390	0.26	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	28,255	1.47	14,670	0.75	14,670	0.75	0	0.00
CUSTODIAL WORKER II	23,063	1.11	97,262	5.48	97,262	5.48	0	0.00
CUSTODIAL WORK SPV	3,716	0.16	26,400	1.00	26,400	1.00	0	0.00
HOUSEKEEPER I	0	0.00	31,900	1.00	31,900	1.00	0	0.00
COOK I	864	0.03	0	0.00	0	0.00	0	0.00
LABORER II	0	0.00	16,650	0.75	16,650	0.75	0	0.00
GROUNDSKEEPER I	111,653	4.79	144,936	4.95	144,936	4.95	0	0.00
MAINTENANCE WORKER II	32,249	1.12	62,161	2.00	62,161	2.00	0	0.00
BUILDING CONSTRUCTION WKR II	26,477	0.80	35,191	1.00	35,191	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	14,683	0.37	0	0.00	0	0.00	0	0.00
JANITOR	314,176	19.64	284,670	22.17	284,670	22.17	0	0.00
<b>TOTAL - PS</b>	<b>593,678</b>	<b>30.92</b>	<b>752,136</b>	<b>40.37</b>	<b>752,136</b>	<b>40.37</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	7,338	0.00	7,585	0.00	7,585	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
FUEL & UTILITIES	64	0.00	1,938	0.00	1,938	0.00	0	0.00
SUPPLIES	124,675	0.00	100,634	0.00	100,634	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	85	0.00	2,500	0.00	2,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	222	0.00	2,700	0.00	2,700	0.00	0	0.00
PROFESSIONAL SERVICES	10,050	0.00	12,000	0.00	12,000	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	107,904	0.00	85,903	0.00	85,903	0.00	0	0.00
M&R SERVICES	31,079	0.00	19,000	0.00	19,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
MOTORIZED EQUIPMENT	28,015	0.00	3,000	0.00	3,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	2,890	0.00	2,890	0.00	0	0.00
OTHER EQUIPMENT	6,637	0.00	3,500	0.00	3,500	0.00	0	0.00
PROPERTY & IMPROVEMENTS	29,506	0.00	18,000	0.00	18,000	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,000	0.00	1,000	0.00	0	0.00

000616

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G FIELD SUPPORT</b>								
<b>CORE</b>								
MISCELLANEOUS EXPENSES	400	0.00	1,000	0.00	1,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>345,975</b>	<b>0.00</b>	<b>267,650</b>	<b>0.00</b>	<b>267,650</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$939,653</b>	<b>30.92</b>	<b>\$1,019,786</b>	<b>40.37</b>	<b>\$1,019,786</b>	<b>40.37</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$782,427	30.92	\$851,556	36.72	\$851,556	36.72		0.00
FEDERAL FUNDS	\$157,226	0.00	\$168,230	3.65	\$168,230	3.65		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000617

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Field Support

Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

### 1. What does this program do?

The Field Support program supports the operation and maintenance of 62 National Guard armories at 56 locations spread across Missouri. Adequate state support is necessary to ensure that equipment and personnel housed in these facilities are ready to perform their state and federal mission when called upon. Field Core program funding provides operational and maintenance support (i.e., cleaning supplies; facility maintenance for plumbing, heating, electrical maintenance; grounds keeping; trash service; janitorial service; etc.) for Missouri National Guard armories, maintenance facilities and training sites valued in millions of dollars.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The Office of the Adjutant General and the Missouri National Guard is organized under the State Constitution in accordance with directives promulgated by the federal military department, pursuant to section 41.010, RSMo. Section 46 of Article III of the Missouri Constitution established the responsibility of the legislature to maintain an adequate militia.

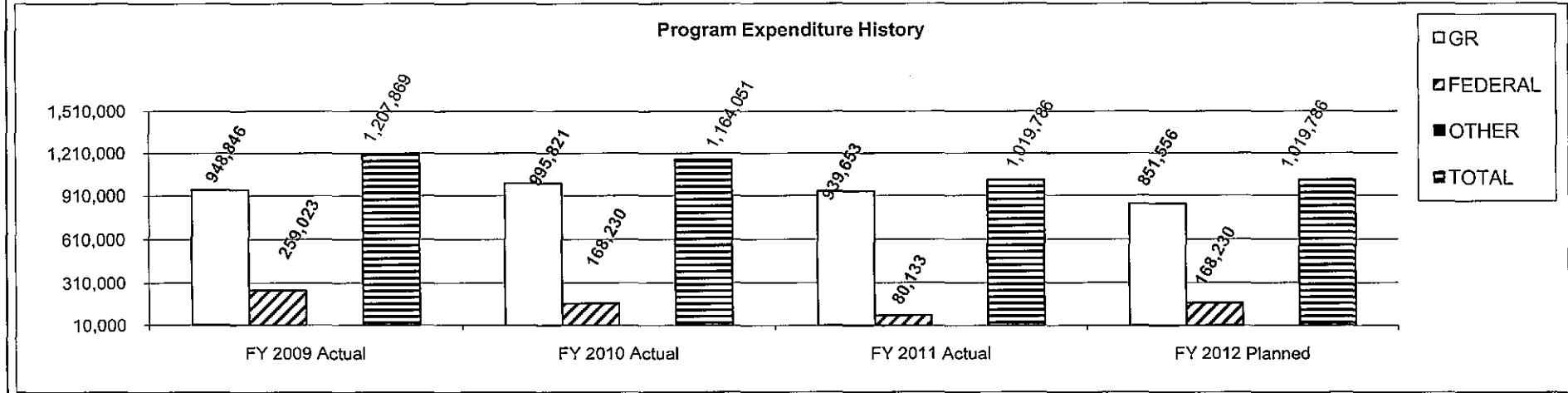
### 3. Are there federal matching requirements? If yes, please explain.

Yes, found in Contract Service Appropriation

### 4. Is this a federally mandated program? If yes, please explain.

NO

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



000618

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Field Support

Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

- \* Missouri has experienced an average of one State Emergency Duty (SED) every 62 days and our Nation is at war.
- \* Due to the number of SED requirements and overseas deployments there has been a significant increase in the use of all National Guard facilities.
- \* Increased use by soldiers and airmen, as well as visitors and family support organizations, has stressed our maintenance capability.
- \* We have also added new organization structure to the state which results in several units using the same armory.
- \* New construction at Jefferson Barracks and the addition of Springfield Airport Readiness Center.

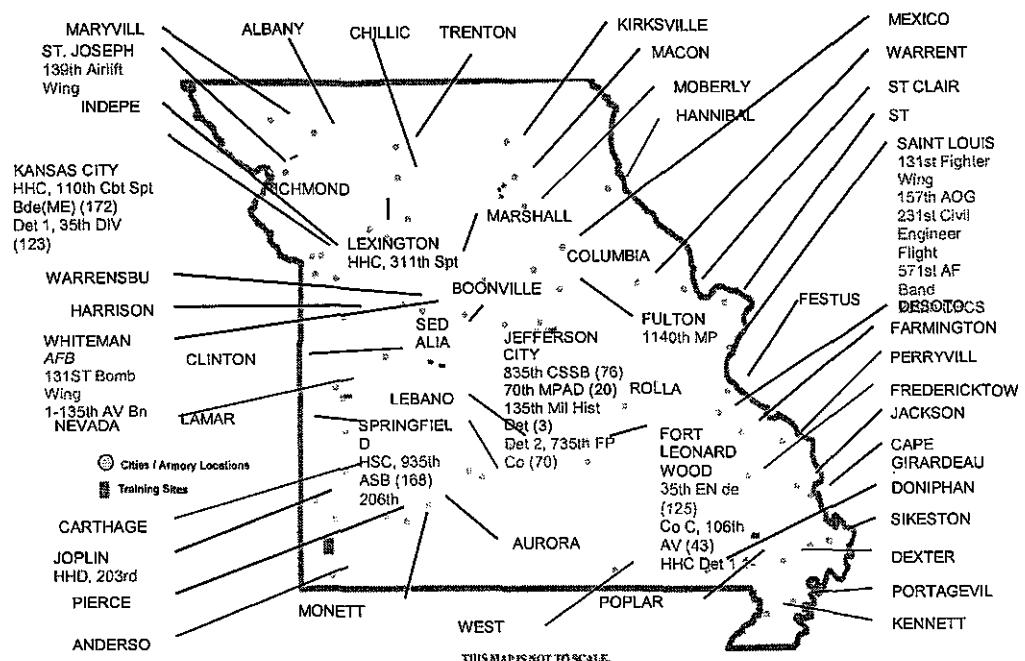
7b. Provide an efficiency measure.

Missouri National Guard Communities 54

Missouri National Guard Armories 59

Missouri National Guard Air Bases 3

Average age of Missouri National Guard Armories exceeds 42 years



000619

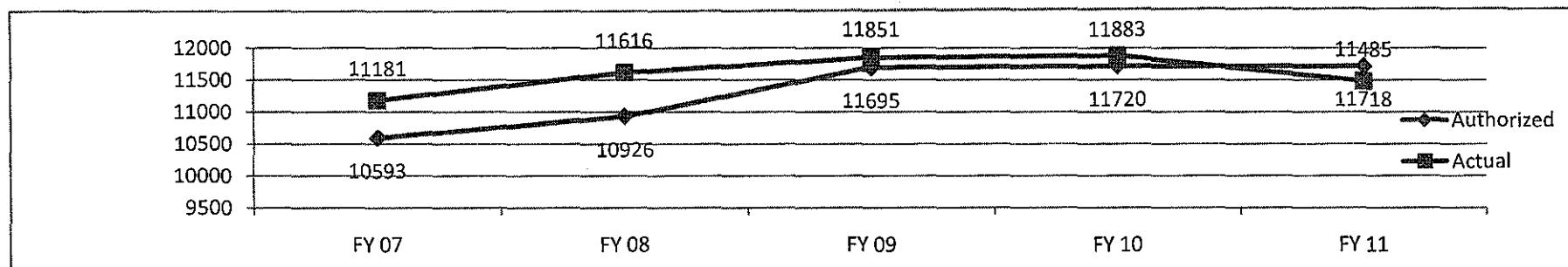
## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Field Support

Program is found in the following core budget(s): Field Support OTAG/MONG - DPS

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

- \* The appearance and condition of the facilities are a direct reflection of the type of organization and State the soldiers and airman are part of.
- \* Citizens know that when we look and act professional, we will represent them in a professional manner.
- \* Recruiting success have resulted in increase of personnel and new units.
- \* Each soldier increases the amount of Federal funds that come to the state.

000620

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit	FY 2011 Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>A G ARMORY RENTALS</b>									
CORE									
EXPENSE & EQUIPMENT									
ADJUTANT GENERAL REVOLVING	27,798	0.00		25,000	0.00	25,000	0.00	0	0.00
TOTAL - EE	27,798	0.00		25,000	0.00	25,000	0.00	0	0.00
<b>TOTAL</b>	<b>27,798</b>	<b>0.00</b>		<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$27,798</b>	<b>0.00</b>		<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000621

## CORE DECISION ITEM

Department: Department of Public Safety

Budget Unit 85430C

Division: Office of the Adjutant General/Missouri National Guard

Core - Armory Rentals

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	25,000 E	25000 E
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>25,000 E</b>	<b>25,000 E</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

## Est. Fringe

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Rentals # 530

An "E" is requested for the \$25,000 Other Funds

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

## Est. Fringe

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: National Guard Armory Rentals # 530

An "E" is requested for the \$25,000 Other Funds

## 2. CORE DESCRIPTION

Chapter 41.210, RSMo, authorized the Adjutant General to rent MONG facilities and retain fees collected in a revolving fund and then to use monies collected to offset the additional operating costs incurred resulting from nonmilitary use (Armory rental). Rental monies can be expended up to the amount of fees collected and on deposit in the state treasury. Core cost \$25,000 "E" Armory Rental Fund -0- FTE.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220.					
---	--	--	--	--	--

## 3. PROGRAM LISTING (list programs included in this core funding)

Armory Rental Revolving Fund

000622

## CORE DECISION ITEM

Department: Department of Public Safety

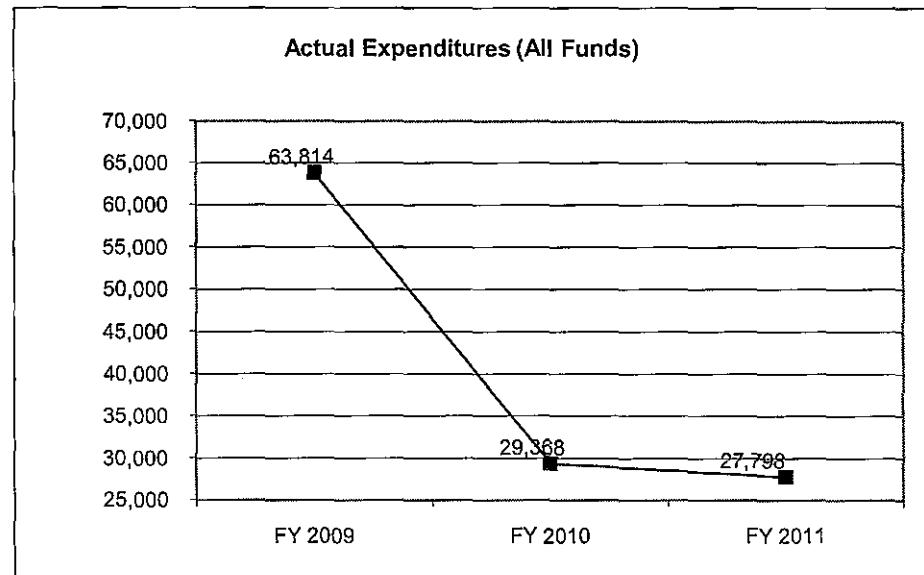
Budget Unit 85430C

Division: Office of the Adjutant General/Missouri National Guard

Core - Armory Rentals

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	25,000	25,000	25,000	25,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,000	25,000	25,000	
Actual Expenditures (All Funds)	63,814	29,368	27,798	0
Unexpended (All Funds)	(38,814)	(4,368)	(2,798)	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	(38,814)	(4,368)	(2,798)	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

000623

**CORE RECONCILIATION DETAIL**

**STATE**

**A G ARMORY RENTALS**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	EE	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	25,000	25,000	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	

000624

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G ARMORY RENTALS</b>								
<b>CORE</b>								
SUPPLIES	56	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	26,512	0.00	11,500	0.00	11,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	1,230	0.00	13,500	0.00	13,500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>27,798</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>25,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$27,798</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$25,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$27,798	0.00	\$25,000	0.00	\$25,000	0.00		0.00

000625

#### PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Armory Rentals

Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

**1. What does this program do?**

This core program allows armory rental fees collected by the Guard to be utilized to pay armory trash service, pest control and other related armory operating expenses which are increased as a result of nonmilitary armory usage. Decision item approval ensures that state monies appropriated to The Office of the Adjutant General to support Missouri Military Forces Programs are utilized for the purpose intended and not used to subsidize nonmilitary activities.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

RSMo 41.210 authorizes the Adjutant General to rent National Guard armories to the public and utilize funds collected to support the Missouri National Guard armory operations.

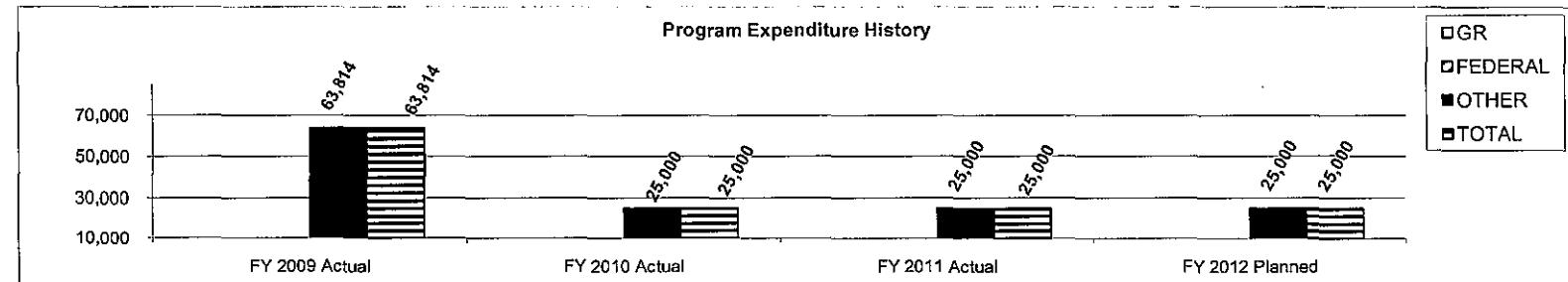
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

National Guard Armory Rentals

000626

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Armory Rentals

Program is found in the following core budget(s): Armory Rental - OTAG/MONG - DPS

## 7a. Provide an effectiveness measure.

- \* After 9-11, security was enhanced which resulted in reduced armory rentals.
- \* The increased use of armories, has now reminded citizens of the availability of armories.
- \* By providing a cost free location for family support and veteran organizations not only does this help the local citizens, but aids in recruiting.
- \* Rental fees are held at a minimum. Charity type rentals are charged a daily operational fee. Public (wedding reception) type rentals are charged a Fair Market rental fee.
- \* These rental charges vary from community to community.

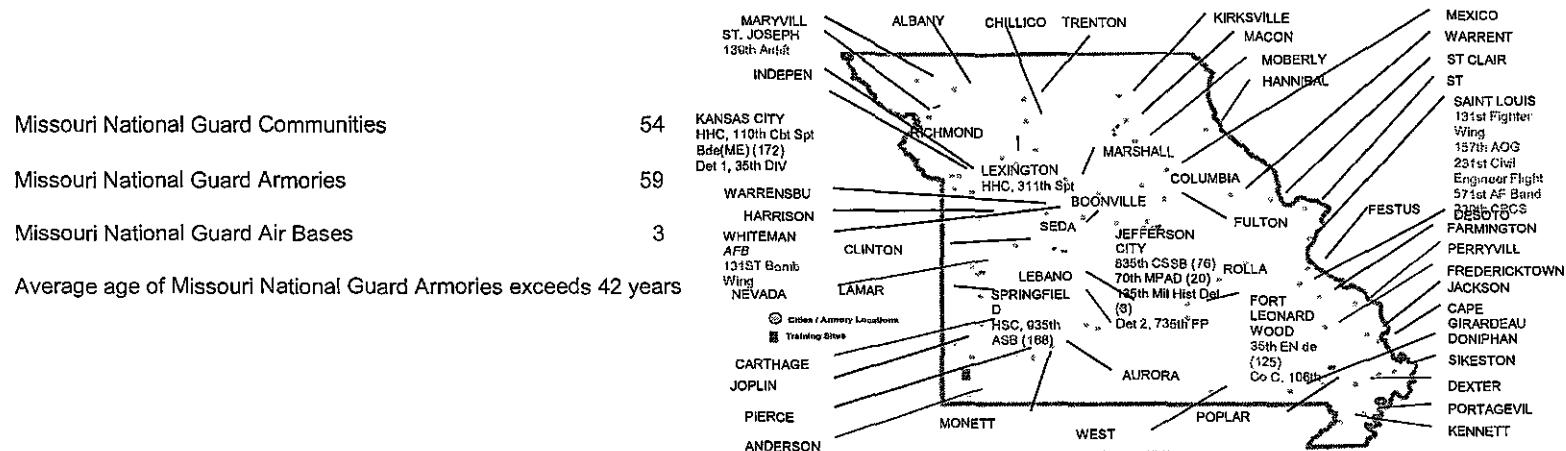
## 7b. Provide an efficiency measure.

- \* These rentals allow cost effective use while reimbursing the state for incremental costs.

Armory Rental Fees Collected

2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012 Proj
\$51,733	\$35,172	\$34,009	\$28,251	* \$83,830	\$32,822	\$38,308	\$21,450	\$43,353	\$31,000	\$31,000

## 7c. Provide the number of clients/individuals served, if applicable.



## 7d. Provide a customer satisfaction measure, if available.

N/A

000627  
DECISION ITEM SUMMARY

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>MO MILITARY FAMILY RELIEF</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
MISSOURI MILITARY FAMILY RELIEF	0	0.00	10,500	0.00	10,500	0.00	0	0.00
TOTAL - EE	0	0.00	10,500	0.00	10,500	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>								
MISSOURI MILITARY FAMILY RELIEF	28,037	0.00	189,500	0.00	189,500	0.00	0	0.00
TOTAL - PD	28,037	0.00	189,500	0.00	189,500	0.00	0	0.00
<b>TOTAL</b>	<b>28,037</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>200,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$28,037</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000628

## CORE DECISION ITEM

Department: Department of Public Safety

Budget Unit 85434C

Division: Office of the Adjutant General/Missouri National Guard

Core - Missouri Military Family Relief Fund

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,500	10,500
PSD	0	0	189,500 E	189,500 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	#VALUE!	#VALUE!	#VALUE!	#VALUE!
--------------------	---------	---------	---------	---------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund # 0719.  
"E" Estimated PSD spending authority is requested.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Military Family Relief Fund # 0719. "E"  
Estimated PSD spending authority is requested.

## 2. CORE DESCRIPTION

In 2005, HB 437 was signed into law by the Governor. This Legislation (RSMo 41.216-41.218) established the Missouri Military Family Relief Fund (#0719). Legislation authorizes the Adjutant General to make grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserve Forces of the United States and have been called to active duty as a result of the terrorist attacks of September 11, 2001. Family Relief payments are based on need and may not exceed \$3,000 per year, per Guard/Reservist member serving on active duty.

Program Specific Grants \$189,500 an "E" designation is requested to ensure monies donated are on deposit in the treasury and that PSD grants to needy military members of their families can be made immediately. Request includes funding for miscellaneous operating supplies and promotional items.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Military Family Relief Fund Program

000629

## CORE DECISION ITEM

Department: Department of Public Safety

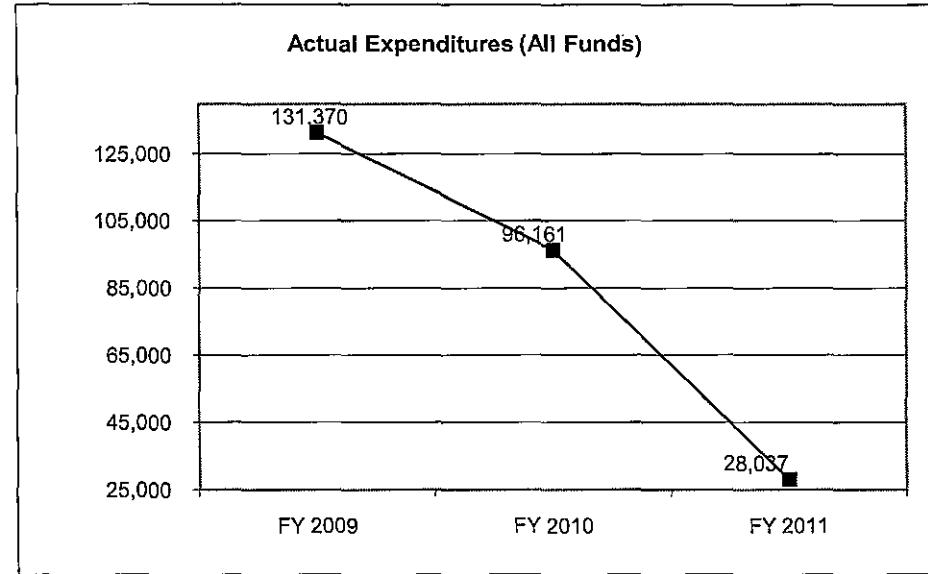
Budget Unit 85434C

Division: Office of the Adjutant General/Missouri National Guard

Core - Missouri Military Family Relief Fund

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	200,000	200,000	200,000	200,000
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	200,000	200,000	
Actual Expenditures (All Funds)	131,370	96,161	28,037	0
Unexpended (All Funds)	68,630	103,839	171,963	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	68,630	103,839	171,963	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000630

**CORE RECONCILIATION DETAIL**

**STATE**

**MO MILITARY FAMILY RELIEF**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>DEPARTMENT CORE REQUEST</b>	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	EE	0.00	0	0	10,500	10,500	
	PD	0.00	0	0	189,500	189,500	
	<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	

**FLEXIBILITY REQUEST FORM**

000631

BUDGET UNIT NUMBER: 85434C	DEPARTMENT: Department of Public Safety
BUDGET UNIT NAME: MO Military Family Relief Fund	DIVISION: Office of the Adjutant General/Mo National Guard

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

Estimated "E" spending authority is requested for the Core Mo Military Family Relief (PSD) Program. HB 437 passed in 2005 established the Mo Military Family Relief Fund. The fund provides financial assistance to members and families of Missouri National Guard and Reserve who have been ordered to active duty and are in need of financial hardship. The PSD program will be funded entirely by donations from State Income Tax Check Offs and private individuals. The amount of donations that will be received and available for distribution is uncertain, expenditures are limited to the amount of donations on deposit in the state treasury. The "E" designation is necessary to ensure that PSD funds received in excess of \$200,000 can be used ASAP to help needy military families without unnecessary administrative delays.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
None	\$189,500 "E" Family Relief Funding with Estimated PSD Spending Authority is appropriated. Program expenditures are dependent on donations received, and this is the sixth full year of the program. The amount Estimated PSD spending required will be dependent on family needs and the amount of donations received above the \$189,500	For FY 2013 \$189,500 Family Relief Funding with estimated PSD spending authority is requested. Program expenditures are limited to the amount of donations received. Actual Estimated PSD spending flexibility used will be dependent on family needs

**3. Please explain how flexibility was used in the prior and/or current years.**

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	\$189,500 "E" Family Relief Fund with estimated PSD spending authority is requested. Program expenditures are dependent on donations on deposit and the number of family aide requests.

000632

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MO MILITARY FAMILY RELIEF</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	5,000	0.00	5,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>10,500</b>	<b>0.00</b>	<b>10,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	28,037	0.00	189,500	0.00	189,500	0.00	0	0.00
<b>TOTAL - PD</b>	<b>28,037</b>	<b>0.00</b>	<b>189,500</b>	<b>0.00</b>	<b>189,500</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$28,037</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$200,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$28,037	0.00	\$200,000	0.00	\$200,000	0.00		0.00

000633

### PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

#### 1. What does this program do?

The Missouri Military Family Relief Program was created in 2005 by HB 437. This law authorized the Adjutant General to make, subject to appropriations and the amount of donations received, grants to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the Reserves of the Armed Forces of the United States who are in financial need. To qualify Guard members and Reservists must have been called to active duty as a result of the terrorist attacks on September 11, 2001.

This program is fully funded from donations, grants, State income tax refunds and related charitable activities received from citizens and corporations. This appropriation is spending authority and actual expenditures in support of the program are subject to the amount of contributions on hand and on deposit in the State treasury

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo 41.216 through 41.218 authorized the Missouri Military Family Relief Program

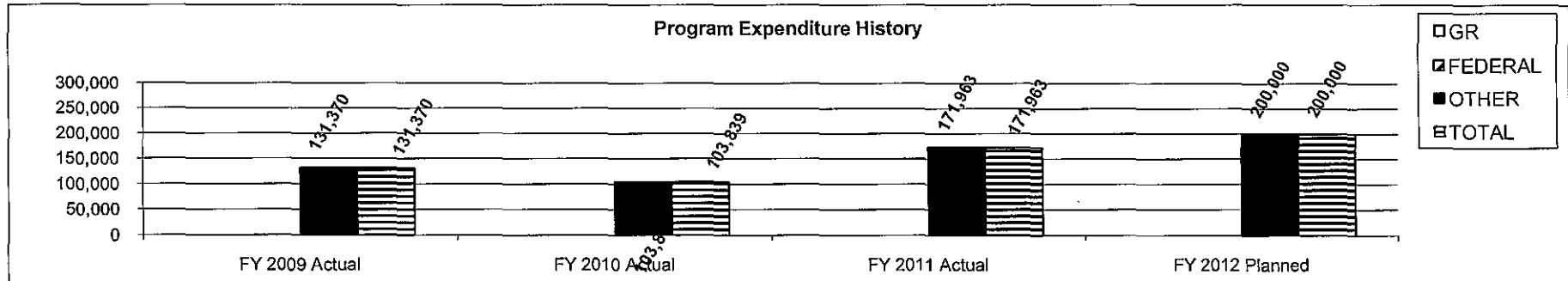
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other" funds?

Missouri Family Relief Fund # 0719 - Donations and contributions received from citizens and corporations and state income tax refund check off

000634

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Missouri Military Family Relief Fund

Program is found in the following core budget(s): Missouri Military Family Relief Fund OTAG/MONG - DPS

## 7a. Provide an effectiveness measure.

- \* Military National Guard member and Reservist soldier and family support.
- \* Job satisfaction and Improved morale.

## 7b. Provide an efficiency measure.

- \* Grants to be distributed in accordance with Code of State Regulations and Missouri National Guard Regulation

Major Collections	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY2011</u>
BNSF Foundation						\$10,000	
Power of 11 cents	\$ 20,409	\$ 28,392	\$ 31,464	\$17,288	\$21,904	\$25,512	\$7,854
Snapple/Dr Pepper					\$45,285	\$24,239	
Tax Check off		\$ 20,292	\$ 48,310	\$50,154	\$51,030	\$3,578	\$45,634
TRI West Healthcare						\$10,000	

Total Collected to Date = \$469,086.00

## 7c. Provide the number of clients/individuals served, if applicable.

- \* Program is available to support the emergency needs of approximately 11,000 National Guard members and their families and an undetermined number of Missouri Reservists and their families.

## Missouri Military Family Relief Fund

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
# of Families helped	5	23	95	60	42	18
\$ amount awarded	\$ 5,000	\$ 23,500	\$ 207,500	\$120,540	\$94,340	\$46,802

000635

**PROGRAM DESCRIPTION**

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** Missouri Military Family Relief Fund

**Program is found in the following core budget(s):** Missouri Military Family Relief Fund OTAG/MONG - DPS

**7d. Provide a customer satisfaction measure, if available.**

\* Since its creation the Missouri Military Family Relief Fund has assisted 2225 military members and their families by providing \$467,682 in emergency financial assistance.

000636

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>A G TRAINING SITE REVOLVING</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
MO NAT'L GUARD TRAINING SITE	305,697	0.00	243,660	0.00	243,660	0.00	0	0.00
TOTAL - EE	305,697	0.00	243,660	0.00	243,660	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>								
MO NAT'L GUARD TRAINING SITE	0	0.00	1,140	0.00	1,140	0.00	0	0.00
TOTAL - PD	0	0.00	1,140	0.00	1,140	0.00	0	0.00
<b>TOTAL</b>	<b>305,697</b>	<b>0.00</b>	<b>244,800</b>	<b>0.00</b>	<b>244,800</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$305,697</b>	<b>0.00</b>	<b>\$244,800</b>	<b>0.00</b>	<b>\$244,800</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000637

## CORE DECISION ITEM

Department: Department of Public Safety

Budget Unit 85435C

Division: Office of the Adjutant General/Missouri National Guard

Core - AG Training Site Revolving

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	243,660 E	243,660 E
PSD	0	0	1,140 E	1,140 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>244,800 E</b>	<b>244,800 E</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site Fund #269  
An "E" is requested for \$244,800

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site Fund #269  
An "E" is requested for \$244,800

## 2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri including the Ike Skelton Training Site (ISTS), which houses the Office of the Adjutant General, SEMA, and MIAC and is located 8 miles east of Jefferson City. Approximately 600 FTE work at the ISTS and Camp Clark training sites where military, student and public employee training is conducted. The MONG Training Site Fund authorized in RSMo 41.212 allows the OTAG to charge for services (i.e.: cafeteria, billeting, site usage, etc.) provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

This item is recommended and approved by the Military Council in accordance with RSMo 41.220

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard Training Site Revolving Fund

000638

## CORE DECISION ITEM

Department: Department of Public Safety

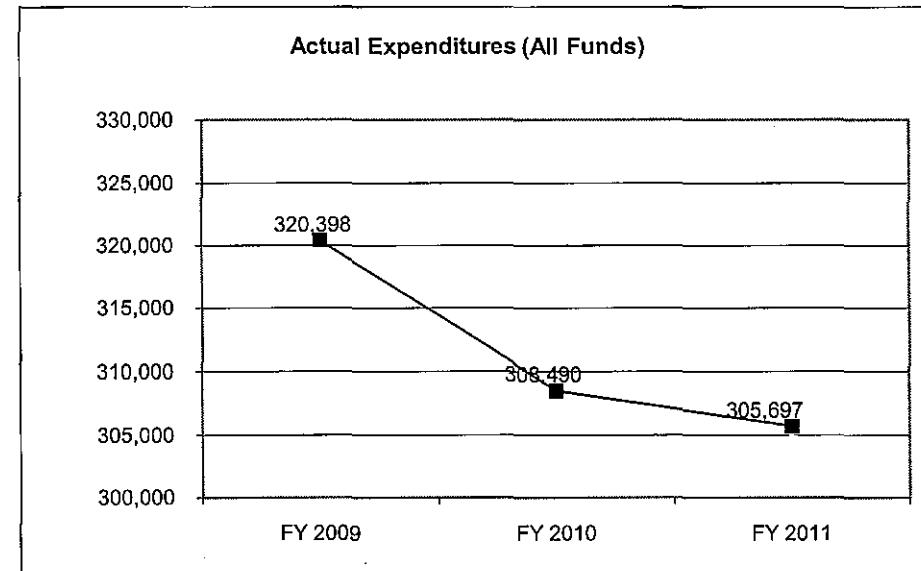
Budget Unit 85435C

Division: Office of the Adjutant General/Missouri National Guard

Core - AG Training Site Revolving

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	244,800	244,800	244,800	244,800
Less Reverted (All Funds)	0	0	0	0
Budget Authority (All Funds)	244,800	244,800	244,800	
Actual Expenditures (All Funds)	320,398	308,490	305,697	0
Unexpended (All Funds)	(75,598)	(63,690)	(60,897)	0
Unexpended, by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	(75,598)	(63,690)	(60,897)	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000639

**CORE RECONCILIATION DETAIL**

**STATE**

**A G TRAINING SITE REVOLVING**

**5. CORE RECONCILIATION DETAIL**

<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>						
EE	0.00	0	0	243,660	243,660	
PD	0.00	0	0	1,140	1,140	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>244,800</b>	<b>244,800</b>	
<b>DEPARTMENT CORE REQUEST</b>						
EE	0.00	0	0	243,660	243,660	
PD	0.00	0	0	1,140	1,140	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>244,800</b>	<b>244,800</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>						
EE	0.00	0	0	243,660	243,660	
PD	0.00	0	0	1,140	1,140	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>244,800</b>	<b>244,800</b>	

000640

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G TRAINING SITE REVOLVING</b>								
<b>CORE</b>								
SUPPLIES	229,761	0.00	194,915	0.00	194,915	0.00	0	0.00
COMMUNICATION SERV & SUPP	4,658	0.00	2,000	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	28,433	0.00	6,500	0.00	6,500	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	3,944	0.00	2,900	0.00	2,900	0.00	0	0.00
M&R SERVICES	8,656	0.00	3,475	0.00	3,475	0.00	0	0.00
OTHER EQUIPMENT	4,525	0.00	8,650	0.00	8,650	0.00	0	0.00
MISCELLANEOUS EXPENSES	25,720	0.00	25,220	0.00	25,220	0.00	0	0.00
<b>TOTAL - EE</b>	<b>305,697</b>	<b>0.00</b>	<b>243,660</b>	<b>0.00</b>	<b>243,660</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
REFUNDS	0	0.00	1,140	0.00	1,140	0.00	0	0.00
<b>TOTAL - PD</b>	<b>0</b>	<b>0.00</b>	<b>1,140</b>	<b>0.00</b>	<b>1,140</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$305,697</b>	<b>0.00</b>	<b>\$244,800</b>	<b>0.00</b>	<b>\$244,800</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$305,697	0.00	\$244,800	0.00	\$244,800	0.00		0.00

000641

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

## 1. What does this program do?

The Office of the Adjutant General and Headquarters, Missouri National Guard is located at ISTS, a remote location 8 miles east of Jefferson City. Due to its geographic location, the Training Site Revolving Fund is necessary to provide for billeting, food service requirements, not only for the full-time workforce of the Missouri National Guard, but also for the students and other government agencies which attend courses and training at the site. The selection of the Missouri National Guard Training Site as a regional maintenance Training Center and as a "National Schoolhouse for Computer/Information Management and Training Center of Excellence," necessitated the need for expanded soldier support, facilities and activities. This program provides an efficient and economic environment for employees and students to work and train at the Skelton Training Site. It is a significant factor in helping the MONG attract new federally funded federal programs. In addition to Training National Guard members and employees SEMA, MIAC, Department of Public Safety, Department of Corrections and other government agencies utilize the site and its facilities on a regular basis.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

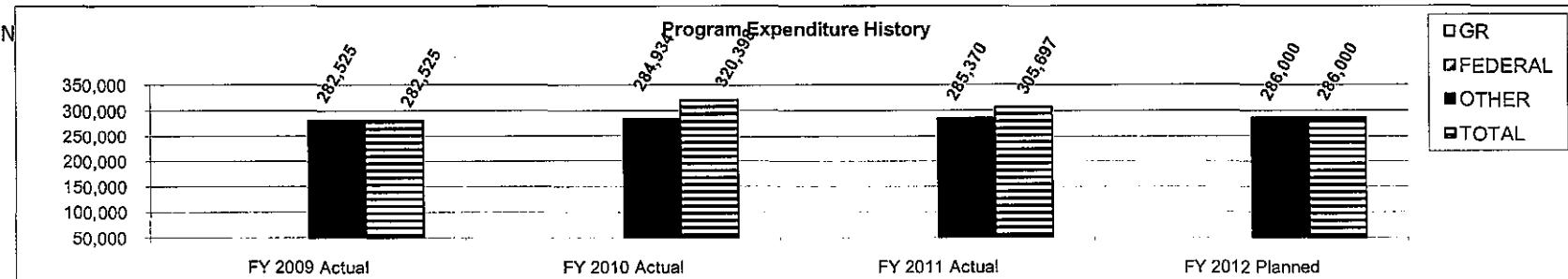
Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41, RSMo, identifies the Missouri National Guard as the state's militia and defines missions. The Missouri National Guard Training Site Fund is authorized in RSMo 41.212

## 3. Are there federal matching requirements? If yes, please explain.

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other" funds?

National Guard Training Site Fund #0269

000642

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: AG Training Site Revolving

Program is found in the following core budget(s): AG Training Site Revolving OTAG/MONG - DPS

## 7a. Provide an effectiveness measure.

- \* The National Guard has gone from being a "Strategic" force to an "Operational" force.
- \* Much of the training for activation now has been accomplished at local training sites.
- \* This has placed added strain on these facilities, but does keep much of the funds in Missouri - resulting in increased revenue.

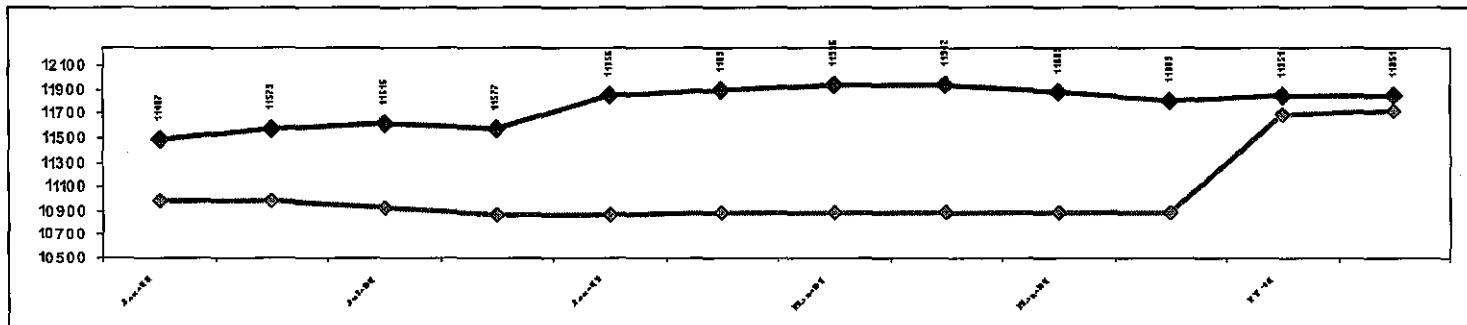
## 7b. Provide an efficiency measure.

- \* Training facilities are Federally supported and therefore bring revenue to the State.
- \* Saves on transportation cost to travel to active military sites for training.

## Training Site Fees Collected

TRAINING SITE	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Cafeteria Cash Rec	\$261,676	\$291,306	\$271,815	\$281,739	\$302,207	\$328,037	\$311,841	\$325,294	\$309,681	\$239,845
Billeting Cash Rec	\$17,808	\$40,827	\$45,534	\$61,955	\$64,570	\$69,578	\$62,413	\$48,168	\$47,439	\$47,919

## 7c. Provide the number of clients/individuals served, if applicable.



## 7d. Provide a customer satisfaction measure, if available.

N/A

000643

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
PERSONAL SERVICES								
GENERAL REVENUE	363,888	11.34	415,352	12.16	415,352	12.16	0	0.00
ADJUTANT GENERAL-FEDERAL	8,589,304	273.52	11,798,335	309.72	11,798,335	309.72	0	0.00
MO NAT'L GUARD TRAINING SITE	19,032	0.85	19,032	0.92	19,032	0.92	0	0.00
TOTAL - PS	8,972,224	285.71	12,232,719	322.80	12,232,719	322.80	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	20,381	0.00	20,381	0.00	0	0.00
ADJUTANT GENERAL-FEDERAL	6,319,469	0.00	5,804,972	0.00	5,804,972	0.00	0	0.00
NATIONAL GUARD TRUST	218,508	0.00	231,249	0.00	231,249	0.00	0	0.00
MO YOUTH CHALLENGE FOUNDATION	0	0.00	224,249	0.00	224,249	0.00	0	0.00
TOTAL - EE	6,537,977	0.00	6,280,851	0.00	6,280,851	0.00	0	0.00
PROGRAM-SPECIFIC								
ADJUTANT GENERAL-FEDERAL	112,992	0.00	1,332,000	0.00	1,332,000	0.00	0	0.00
MO YOUTH CHALLENGE FOUNDATION	0	0.00	434,000	0.00	434,000	0.00	0	0.00
TOTAL - PD	112,992	0.00	1,766,000	0.00	1,766,000	0.00	0	0.00
<b>TOTAL</b>	<b>15,623,193</b>	<b>285.71</b>	<b>20,279,570</b>	<b>322.80</b>	<b>20,279,570</b>	<b>322.80</b>	<b>0</b>	<b>0.00</b>
<b>NG AVCRAD EXPANSION - 1812003</b>								
PERSONAL SERVICES								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	72,888	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	72,888	3.00	0	0.00
EXPENSE & EQUIPMENT								
ADJUTANT GENERAL-FEDERAL	0	0.00	0	0.00	32,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	32,000	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>104,888</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,623,193</b>	<b>285.71</b>	<b>\$20,279,570</b>	<b>322.80</b>	<b>\$20,384,458</b>	<b>325.80</b>	<b>\$0</b>	<b>0.00</b>

000644

## CORE DECISION ITEM

Department: Department of Public Safety

Budget Unit 85442C

Division: Office of the Adjutant General/Missouri National Guard

Core - Contract Services

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	415,352	11,798,335	19,032	12,232,719
EE	20,381	5,804,972	455,498	6,280,851
PSD	0	1,332,000	434,000	1,766,000
TRF	0	0	0	0
<b>Total</b>	<b>435,733</b>	<b>18,935,307</b>	<b>908,530</b>	<b>20,279,570</b>

FTE	12.16	309.72	0.92	322.80
-----	-------	--------	------	--------

<b>Est. Fringe</b>	231,725	6,582,291	10,618	6,824,634
--------------------	---------	-----------	--------	-----------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri National Guard Training Site # 269, Missouri National Guard Trust Fund # 900  
 GR and Federal "and/or" Flexibility and a "E" Estimated Flexibility is requested for the \$18,935,407 Federal Funds and \$19,032 Training Site Fund

## 2. CORE DESCRIPTION

The Office of the Adjutant General contract Service Core Program, through cooperative funding agreements with the Federal Government National Guard Bureau (Washington D.C.), provides funding necessary for the operation of army and Air National Guard facilities and activities to include: military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various federal/state agreements included in the program are supported with 75% and 100% federal funding. The core general revenue portion included in this item requests funding necessary for the 25% state general revenue match required to support Missouri's share of the cost of these agreements.

The fiscal year 2013 contract service program core request will support expense and equipment requirements that are necessary to maintain the operation of the Missouri National Guard Federal/State agreement activities and the salaries of 321.80 FTE (Note: although these employees are classified as state employees, only 11.91 of these FTE are paid from state general funds with the wages and benefits for 308.97 TE paid from federal funds and .92 FTE paid from the MONG training site fund.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Army and Air National Guard Federal / State Agreement Matching

000645

## CORE DECISION ITEM

Department: Department of Public Safety

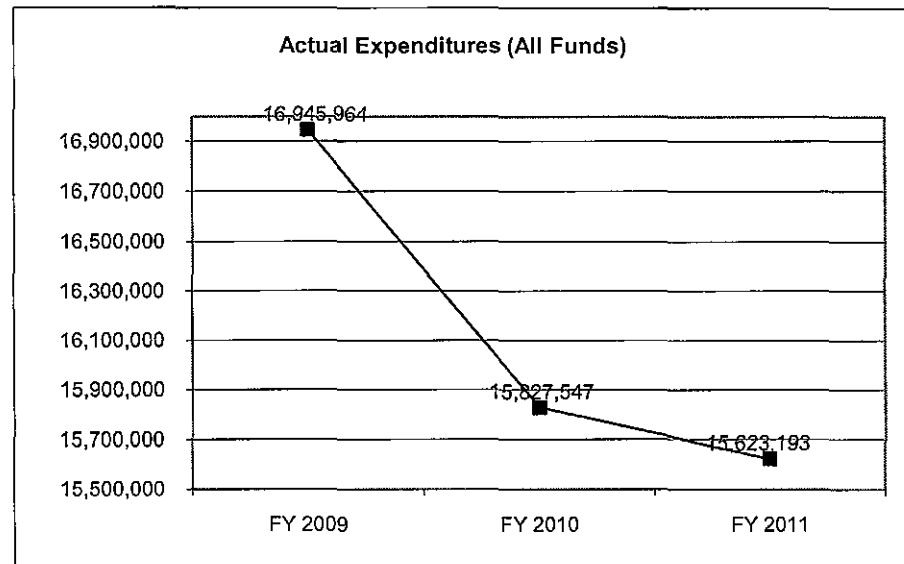
Budget Unit 85442C

Division: Office of the Adjutant General/Missouri National Guard

Core - Contract Services

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	17,724,743	17,690,914	17,534,970	20,279,570
Less Reverted (All Funds)	(99,554)	(38,283)	(12,235)	(13,072)
Budget Authority (All Funds)	17,625,189	17,652,631	17,522,735	
Actual Expenditures (All Funds)	16,945,964	15,827,547	15,623,193	0
Unexpended (All Funds)	679,225	1,825,084	1,899,542	0
Unexpended, by Fund:				
General Revenue	107,183	46,144	43,945	0
Federal	670,764	1,796,424	1,855,091	0
Other	832	20,799	12,741	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000646

**CORE RECONCILIATION DETAIL**

**STATE**  
**CONTRACT SERVICES**

**5. CORE RECONCILIATION DETAIL**

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	PS	322.80	415,352	11,798,335	19,032	12,232,719	
	EE	0.00	20,381	5,804,972	455,498	6,280,851	
	PD	0.00	0	1,332,000	434,000	1,766,000	
	<b>Total</b>	<b>322.80</b>	<b>435,733</b>	<b>18,935,307</b>	<b>908,530</b>	<b>20,279,570</b>	
<b>DEPARTMENT CORE REQUEST</b>	PS	322.80	415,352	11,798,335	19,032	12,232,719	
	EE	0.00	20,381	5,804,972	455,498	6,280,851	
	PD	0.00	0	1,332,000	434,000	1,766,000	
	<b>Total</b>	<b>322.80</b>	<b>435,733</b>	<b>18,935,307</b>	<b>908,530</b>	<b>20,279,570</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	322.80	415,352	11,798,335	19,032	12,232,719	
	EE	0.00	20,381	5,804,972	455,498	6,280,851	
	PD	0.00	0	1,332,000	434,000	1,766,000	
	<b>Total</b>	<b>322.80</b>	<b>435,733</b>	<b>18,935,307</b>	<b>908,530</b>	<b>20,279,570</b>	

## FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 85442C

DEPARTMENT: Department of Public Safety

000647

BUDGET UNIT NAME: Contract Service Core Request

DIVISION: Office of the Adjutant General/Mo National Guard

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

### DEPARTMENT REQUEST

"E" estimated Federal spending authority is requested for the Contract Services (CS) program and 25% "and/or" flexibility for the PS and EE GR Training Site Revolving (TNS) and Federal funding is requested. The OTAG/MONG operates numerous Federal/State agreements within the CS program. Federal agreements included in this appropriation operate on a 12-month FY ending 30 September. Additional monies are used to fund Personal Service (one-time/part-time) FTE, operational, maintenance projects and other program support projects. The estimated "E" Federal spending authority for P/S and E/E items and the "and/or" 25% flexibility designation requested for this account, will allow the OTAG to accept additional Federal funds when made available. Without the estimated "E" and "and/or" spending authority on federal appropriations, federal end of year funds will be lost to Missouri and made available to other states having the ability to promptly execute.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Not Used in FY 2011	25% GR and Federal PS 'and or' E/E and "E" estimated Federal flexibility is approved for FY 2012. Estimate use of \$108,933 GR and \$4,726,342 Federal flexibility may be required.	25% GR and Federal PS 'and or' E/E flexibility and "E" estimated Federal and Training Site funds. Estimate use of \$108,933 GR and \$4,726,342 Federal flexibility may be required.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was approved for FY 2011, but was not used.	Federal "E" spending and 25% "and/or" flexibility is needed. Due to the anticipated availability of increased Federal support for program facilities, security enhancements, inflationary increases, and PS adjustments, it is anticipated for FY 2013 that the use of \$4,726,342 Federal funding flexibility will be required to support Fed/State Agreement (grant programs).

000648

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	134,642	5.03	47,077	1.75	47,077	1.75	0	0.00
OFFICE SUPPORT ASST (STENO)	0	0.00	41,688	1.57	41,688	1.57	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	21,984	1.00	46,542	1.84	46,542	1.84	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	139,812	5.31	192,189	7.26	192,189	7.26	0	0.00
OFFICE SERVICES ASST	0	0.00	33,819	1.25	33,819	1.25	0	0.00
INFORMATION SUPPORT COOR	0	0.00	28,611	1.00	28,611	1.00	0	0.00
INFORMATION TECHNOLOGIST II	0	0.00	77,401	2.00	77,401	2.00	0	0.00
INFORMATION TECHNOLOGIST III	94,473	2.42	0	0.00	0	0.00	0	0.00
STOREKEEPER I	49,416	1.74	68,012	2.50	68,012	2.50	0	0.00
STOREKEEPER II	67,529	2.52	138,284	4.94	138,284	4.94	0	0.00
ACCOUNT CLERK II	160,200	6.30	213,525	8.38	213,525	8.38	0	0.00
ACCOUNTANT I	28,907	0.93	30,624	1.00	30,624	1.00	0	0.00
ACCOUNTANT II	79,439	2.13	17,976	0.50	17,976	0.50	0	0.00
PERSONNEL ANAL II	17,976	0.50	0	0.00	0	0.00	0	0.00
TRAINING TECH I	0	0.00	57,424	1.50	57,424	1.50	0	0.00
TRAINING TECH III	0	0.00	125,873	2.50	125,873	2.50	0	0.00
EXECUTIVE I	368,967	11.47	571,633	16.00	571,633	16.00	0	0.00
EXECUTIVE II	253,311	6.53	102,844	2.50	102,844	2.50	0	0.00
MANAGEMENT ANALYSIS SPEC I	34,644	1.00	93,693	2.00	93,693	2.00	0	0.00
PLANNER I	37,296	1.00	71,245	2.00	71,245	2.00	0	0.00
PLANNER II	43,344	1.00	0	0.00	0	0.00	0	0.00
SECURITY OFCR I	437,316	17.74	686,058	20.00	686,058	20.00	0	0.00
SECURITY OFCR II	51,888	2.00	140,564	4.00	140,564	4.00	0	0.00
SECURITY OFCR III	87,983	3.02	148,519	5.00	148,519	5.00	0	0.00
CH SECURITY OFCR	0	0.00	34,027	1.00	34,027	1.00	0	0.00
TELECOMMUN TECH II	0	0.00	45,983	1.00	45,983	1.00	0	0.00
TELECOMMUN ANAL II	22,470	0.63	0	0.00	0	0.00	0	0.00
CULTURAL RESOURCE PRES II	39,149	0.97	0	0.00	0	0.00	0	0.00
CUSTODIAL WORKER I	33,471	1.56	45,829	1.65	45,829	1.65	0	0.00
CUSTODIAL WORKER II	212,852	9.77	165,120	6.90	165,120	6.90	0	0.00
CUSTODIAL WORK SPV	27,120	1.05	26,639	1.00	26,639	1.00	0	0.00
HOUSEKEEPER II	24,731	0.74	16,133	0.50	16,133	0.50	0	0.00

000649

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
SECURITY GUARD	246,508	11.23	260,219	12.00	260,219	12.00	0	0.00
BAKER I	1,418	0.06	0	0.00	0	0.00	0	0.00
COOK I	14,978	0.70	18,947	0.92	18,947	0.92	0	0.00
COOK II	1,586	0.06	0	0.00	0	0.00	0	0.00
COOK III	1,914	0.06	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC I	26,948	0.92	29,266	0.75	29,266	0.75	0	0.00
ENVIRONMENTAL SPEC II	175,738	4.79	211,207	5.75	211,207	5.75	0	0.00
ENVIRONMENTAL SPEC III	208,401	5.31	183,827	4.75	183,827	4.75	0	0.00
ENVIRONMENTAL SPEC IV	138,452	3.00	99,487	2.00	99,487	2.00	0	0.00
ENERGY SPEC III	40,212	1.00	38,700	1.00	38,700	1.00	0	0.00
CAPITAL IMPROVEMENTS SPEC I	0	0.00	45,069	1.00	45,069	1.00	0	0.00
CAPITAL IMPROVEMENTS SPEC II	35,376	0.80	43,927	1.00	43,927	1.00	0	0.00
TECHNICAL ASSISTANT II	0	0.00	26,347	1.00	26,347	1.00	0	0.00
TECHNICAL ASSISTANT III	29,580	1.00	116,102	4.50	116,102	4.50	0	0.00
TECHNICAL ASSISTANT IV	60,156	1.80	148,358	3.75	148,358	3.75	0	0.00
GEOGRAPHIC INFO SYS TECH I	64,062	2.15	29,580	1.00	29,580	1.00	0	0.00
GEOGRAPHIC INFO SYS TECH II	0	0.00	40,114	1.00	40,114	1.00	0	0.00
GEOGRAPHIC INFO SYS ANALYST	28,275	0.54	0	0.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYS SPECIALIST	24,915	0.46	0	0.00	0	0.00	0	0.00
LABORER I	20,136	1.00	0	0.00	0	0.00	0	0.00
LABORER II	0	0.00	21,992	1.00	21,992	1.00	0	0.00
GROUNDSKEEPER I	58,471	2.42	92,626	3.65	92,626	3.65	0	0.00
GROUNDSKEEPER II	67,074	2.50	31,578	1.00	31,578	1.00	0	0.00
MAINTENANCE WORKER I	121,881	4.73	77,375	3.00	77,375	3.00	0	0.00
MAINTENANCE WORKER II	470,552	16.08	532,648	17.65	532,648	17.65	0	0.00
MAINTENANCE SPV I	160,612	4.75	74,652	2.15	74,652	2.15	0	0.00
MAINTENANCE SPV II	134,945	3.46	265,440	6.30	265,440	6.30	0	0.00
MOTOR VEHICLE DRIVER	393	0.02	0	0.00	0	0.00	0	0.00
BUILDING CONSTRUCTION WKR II	175,473	5.16	124,594	3.60	124,594	3.60	0	0.00
HEAVY EQUIPMENT OPERATOR	102,288	3.00	140,959	3.75	140,959	3.75	0	0.00
CARPENTER	76,145	2.68	135,823	4.00	135,823	4.00	0	0.00
ELECTRICIAN	123,639	3.99	168,239	5.00	168,239	5.00	0	0.00

000650

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
PAINTER	0	0.00	28,608	1.00	28,608	1.00	0	0.00
PLUMBER	86,591	2.93	151,452	4.40	151,452	4.40	0	0.00
HVAC INSTRUMENT CONTROLS TECH	105,704	3.40	138,592	4.50	138,592	4.50	0	0.00
PHYSICAL PLANT SUPERVISOR I	103,932	3.00	203,330	4.85	203,330	4.85	0	0.00
PHYSICAL PLANT SUPERVISOR II	73,976	2.00	61,471	1.50	61,471	1.50	0	0.00
PHYSICAL PLANT SUPERVISOR III	79,293	1.88	4,172	0.10	4,172	0.10	0	0.00
CONSTRUCTION INSPECTOR	96,509	2.40	0	0.00	0	0.00	0	0.00
DESIGN/DEVELOP/SURVEY MGR B2	58,618	0.80	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL MGR B1	62,659	1.00	53,291	1.00	53,291	1.00	0	0.00
FACILITIES OPERATIONS MGR B1	19,496	0.40	47,721	1.04	47,721	1.04	0	0.00
FACILITIES OPERATIONS MGR B2	37,976	0.67	32,293	0.59	32,293	0.59	0	0.00
PUBLIC SAFETY MANAGER BAND 1	4,252	0.11	22,722	0.57	22,722	0.57	0	0.00
PUBLIC SAFETY MANAGER BAND 2	113,000	2.00	0	0.00	0	0.00	0	0.00
FIREFIGHTER	583,731	22.23	633,404	14.00	633,404	14.00	0	0.00
FIREFIGHTER CREW CHIEF	236,714	7.51	283,045	6.00	283,045	6.00	0	0.00
ASSISTANT FIRE CHIEF	69,350	2.15	90,138	2.00	90,138	2.00	0	0.00
DEPUTY FIRE CHIEF	45,060	1.32	40,973	1.00	40,973	1.00	0	0.00
MILITARY SECURITY OFFICER I	566,455	18.93	1,335,076	30.00	1,335,076	30.00	0	0.00
MILITARY SECURITY OFFICER II	104,936	3.00	36,608	1.00	36,608	1.00	0	0.00
MILITARY SECURITY SUPERVISOR	155,093	4.03	201,261	5.00	201,261	5.00	0	0.00
MILITARY SECURITY ADMSTR	46,248	1.00	48,088	1.00	48,088	1.00	0	0.00
AIR DEPOT MAINTENANCE SPEC I	142,227	4.03	233,629	7.00	233,629	7.00	0	0.00
AIR DEPOT MAINTENANCE SPEC II	605,777	15.49	1,024,063	21.00	1,024,063	21.00	0	0.00
AIR DEPOT MAINTENANCE SPEC III	103,797	1.97	265,672	5.00	265,672	5.00	0	0.00
ASSISTANT PROJECT MANAGER	1,106	0.03	0	0.00	0	0.00	0	0.00
STUDENT WORKER	0	0.00	24,274	1.00	24,274	1.00	0	0.00
ACCOUNT CLERK	16,505	0.79	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	58,647	1.49	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	45,632	0.95	72,089	1.17	72,089	1.17	0	0.00
JANITOR	16,978	0.82	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL AIDE	21,384	0.93	51,636	1.50	51,636	1.50	0	0.00
ARCHITECT CONSULTANT	36,741	0.48	0	0.00	0	0.00	0	0.00

000651

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
LABORER	42,019	1.55	0	0.00	0	0.00	0	0.00
MAINTENANCE WORKER	106,149	4.76	282,818	12.47	282,818	12.47	0	0.00
SKILLED TRADESMAN	21,459	0.45	0	0.00	0	0.00	0	0.00
SECURITY OFFICER	6,442	0.28	0	0.00	0	0.00	0	0.00
SECURITY GUARD	18,720	0.90	15,839	0.25	15,839	0.25	0	0.00
GENERAL SUPERVISOR	0	0.00	32,221	0.80	32,221	0.80	0	0.00
OTHER	0	0.00	593,825	0.00	593,825	0.00	0	0.00
<b>TOTAL - PS</b>	<b>8,972,224</b>	<b>285.71</b>	<b>12,232,719</b>	<b>322.80</b>	<b>12,232,719</b>	<b>322.80</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	79,365	0.00	94,850	0.00	94,850	0.00	0	0.00
TRAVEL, OUT-OF-STATE	95,251	0.00	47,350	0.00	47,350	0.00	0	0.00
FUEL & UTILITIES	0	0.00	1,495	0.00	1,495	0.00	0	0.00
SUPPLIES	981,804	0.00	1,188,615	0.00	1,188,615	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,544	0.00	59,050	0.00	59,050	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,052,284	0.00	1,109,417	0.00	1,109,417	0.00	0	0.00
PROFESSIONAL SERVICES	1,087,149	0.00	1,100,824	0.00	1,100,824	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	304,111	0.00	389,596	0.00	389,596	0.00	0	0.00
M&R SERVICES	827,176	0.00	933,282	0.00	933,282	0.00	0	0.00
COMPUTER EQUIPMENT	736,815	0.00	436,500	0.00	436,500	0.00	0	0.00
MOTORIZED EQUIPMENT	739	0.00	70,300	0.00	70,300	0.00	0	0.00
OFFICE EQUIPMENT	54,521	0.00	24,472	0.00	24,472	0.00	0	0.00
OTHER EQUIPMENT	371,064	0.00	217,300	0.00	217,300	0.00	0	0.00
PROPERTY & IMPROVEMENTS	718,273	0.00	431,900	0.00	431,900	0.00	0	0.00
BUILDING LEASE PAYMENTS	170,345	0.00	90,125	0.00	90,125	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	12,757	0.00	40,775	0.00	40,775	0.00	0	0.00
MISCELLANEOUS EXPENSES	36,779	0.00	45,000	0.00	45,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>6,537,977</b>	<b>0.00</b>	<b>6,280,851</b>	<b>0.00</b>	<b>6,280,851</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	14,660	0.00	1,736,000	0.00	1,736,000	0.00	0	0.00

000652

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONTRACT SERVICES</b>								
<b>CORE</b>								
REFUNDS	98,332	0.00	30,000	0.00	30,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>112,992</b>	<b>0.00</b>	<b>1,766,000</b>	<b>0.00</b>	<b>1,766,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$15,623,193</b>	<b>285.71</b>	<b>\$20,279,570</b>	<b>322.80</b>	<b>\$20,279,570</b>	<b>322.80</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$363,888	11.34	\$435,733	12.16	\$435,733	12.16		0.00
FEDERAL FUNDS	\$15,021,765	273.52	\$18,935,307	309.72	\$18,935,307	309.72		0.00
OTHER FUNDS	\$237,540	0.85	\$908,530	0.92	\$908,530	0.92		0.00

000653

## PROGRAM DESCRIPTION

**Department:** Department of Public Safety/Office of the Adjutant General

**Program Name:** Contract Services

**Program is found in the following core budget(s):** Contract Services OTAG/MONG - DPS

### 1. What does this program do?

The Office of the Adjutant General Contract Service program, through funding agreements with the Federal government, provides funding necessary for the operation of Army and Air National Guard facilities and activities to include military training, equipment maintenance, telecommunications, automated target ranges, facility security and fire protection. The various federal/state agreements included in this program are supported with 75%, 84% and 100% federal funding. The general revenue and other included in this program requests funding required for the 25% state match necessary to support Missouri's share of the cost of these agreements. Adequate state funds to support cooperative agreements is necessary to ensure the preparedness of personnel and equipment assigned to the Missouri National Guard to perform federal and state missions. A failure to adequately support these agreements could impact unit readiness and ultimately result in the loss of programs and federal dollars allocated to Missouri.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article III, Section 46, Constitution of Missouri establishes the responsibility of the Legislature to maintain an adequate militia. Chapter 41 RSMo, identifies the Missouri National Guard as the state's militia and defines duties and missions of the Adjutant General.

### 3. Are there federal matching requirements? If yes, please explain.

Air NG base operations and maintenance agreement 75% Federal / 25% State match, Army NG Communication Agreement 84% Federal / 16% State, Air NG Environmental 75% Fed/25% State. 100% Federal Agreements; Army National Guard Operations and Maintenance, Training Site, AVCRAD Shop, Army and Air National Guard Security, Air NG Firefighters, Army NG Environmental, Anti-Terrorism, Distance Learning and Electronic Security.

### 4. Is this a federally mandated program? If yes, please explain.

Activities are critical to the existence of the Missouri Army and Air National Guard. Agreements ensure military equipment, facilities and personnel are mission ready. Failure to fund state matching requirements could result in significant loss of federal funding support provided the National Guard. Federal funding totaled approximately \$763 million dollars.

000654

## PROGRAM DESCRIPTION

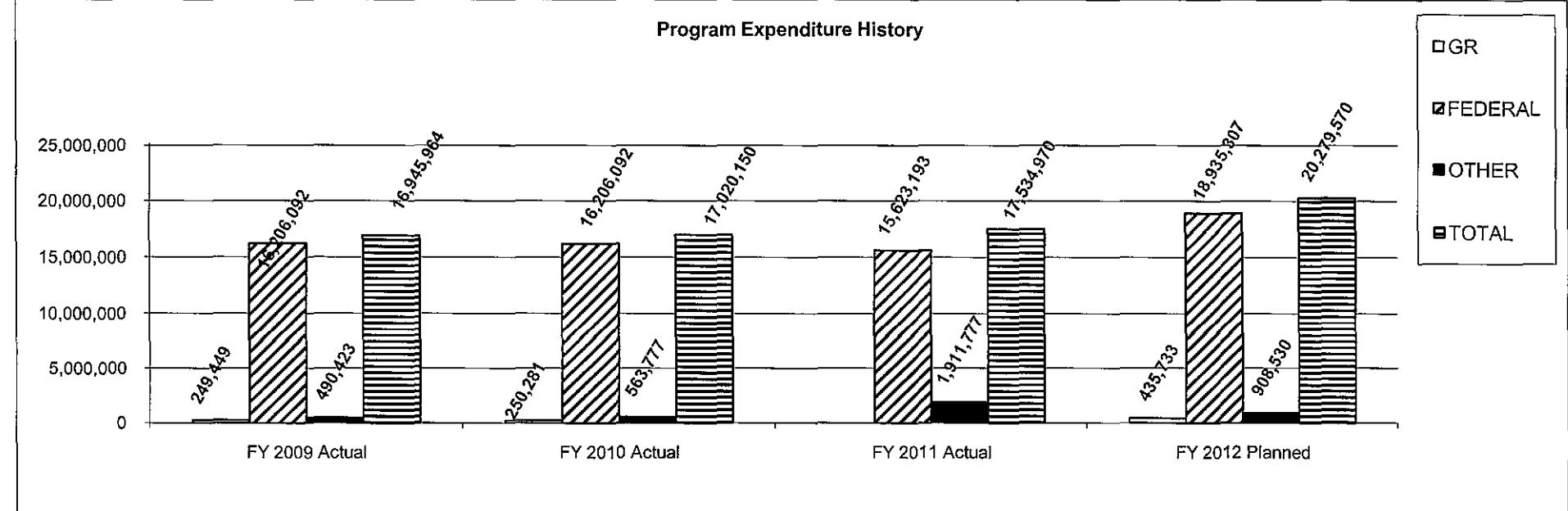
Department: Department of Public Safety/Office of the Adjutant General

Program Name: Contract Services

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

National Guard Training Site Fund #0269

7a. Provide an effectiveness measure.

\* Due to the joint Federal and State interest in the defense of the State and Nation, agreements are required to focus and account for funds and

\* The "fire and forget" nature of "Grants" do not satisfy the requirement to continuously monitor performance.

\*Therefore, the National Guard uses cooperative funding agreements.

000655

## PROGRAM DESCRIPTION

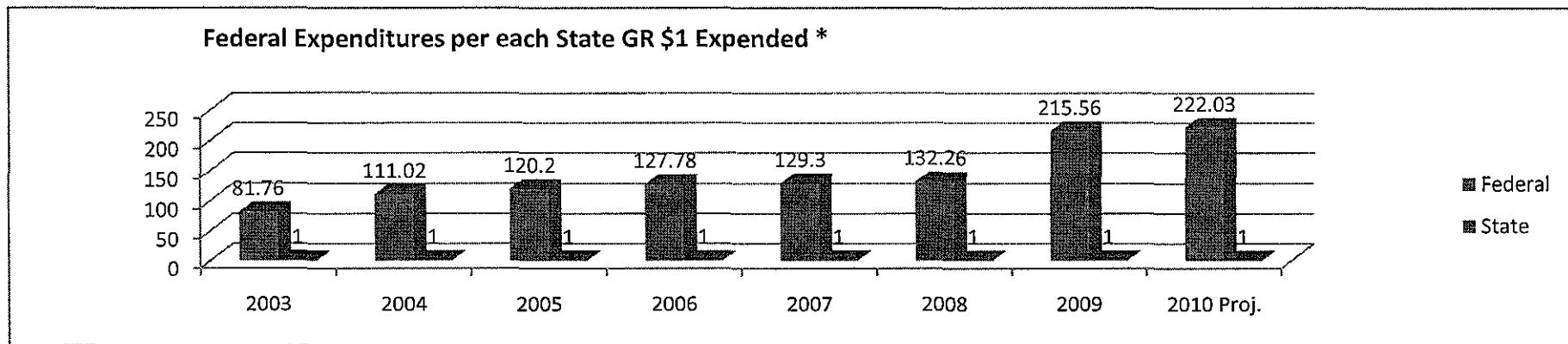
**Department: Department of Public Safety/Office of the Adjutant General**

**Program Name: Contract Services**

**Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS**

\* Failure to properly fund the States commitment, would result in the loss of Federal funds and mission failure.

7b. Provide an efficiency measure.



000656

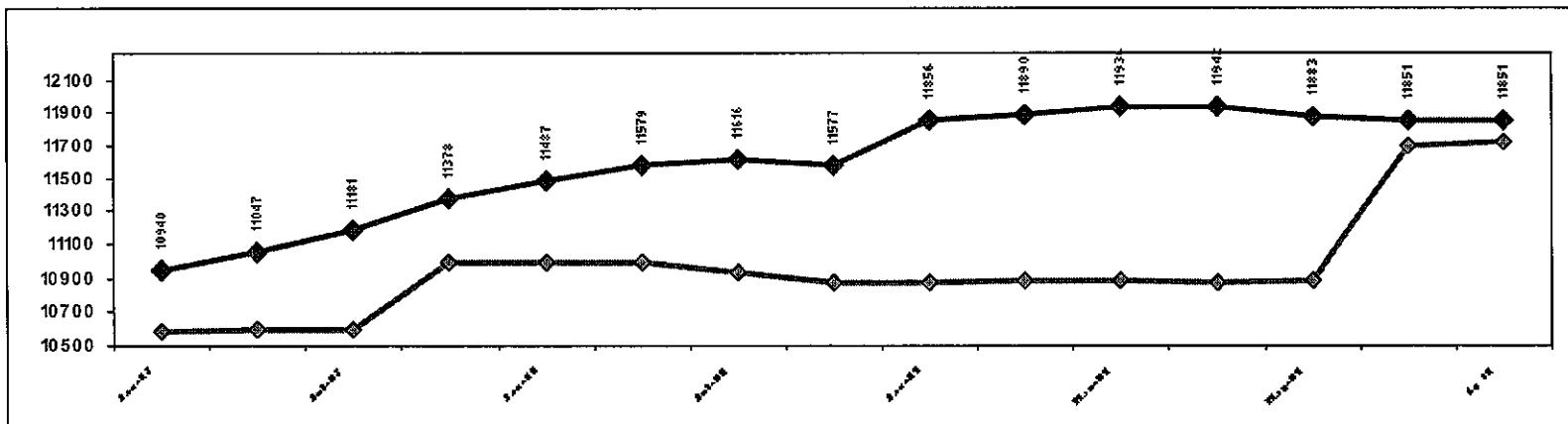
## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

**Program Name: Contract Services**

Program is found in the following core budget(s): Contract Services OTAG/MONG - DPS

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

000657

## NEW DECISION ITEM

RANK: 9 OF 24

Department: Department of Public Safety  
 Division: Office of the Adjutant General/ Missouri National Guard  
 DI Name: AVCRAD Facility Expansion  
 DI# 1812301

Budget Unit 85442C

## 1. AMOUNT OF REQUEST

FY 2013 Budget Request				
GR	Federal	Other	Total	
PS	0	72,888	0	72,888
EE	0	32,000	0	32,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	104,888	0	104,888

FTE	0.00	3.00	0.00	3.00
-----	------	------	------	------

Est. Fringe	0	40,664	0	40,664
-------------	---	--------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2013 Governor's Recommendation				
GR	Federal	Other	Total	
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	X Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is a request to increase federal spending authority and federal FTE. The additional staff and equipment are necessary due to the completion of phase two of the four phase expansion project at the Air Aviation Repair Depot (AVCRAD) in Springfield. The project will increase the total square footage of the facility by approx 600k. Upon the completion of the remaining phase it will be necessary to hire additional personnel to support maintenance and custodial requirements. The AVCRAD shop supports a 14 state region and is a full time production facility which employees over 300 full time employees. The addition of Phase II included several additional mechanical systems which will require an advanced level of technical maintenance. The costs associated with this project are 100% federally funded. Construction and utility spending authority will be requested by OA FMDC.

000658

## NEW DECISION ITEM

RANK: 9 OF 24

Department: Department of Public Safety

Budget Unit 85442C

Division: Office of the Adjutant General/ Missouri National Guard

DI Name: AVCRAD Facility Expansion DI# 1812301

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The appropriate number of FTE required to support the additional square footage as a result of the completion of phase I and II of this project were determined using the average square footage of OTAG facilities and the number of personnel authorized in the budget to maintain existing facilities and associated grounds.

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
100/6011 Maintenance Worker I			25,380		1.0		25,380		1.0
100/6012 Maintenance Worker II			27,660		1.0		27,660		1.0
100/2001 Custodial Worker I			19,848		1.0		19,848		1.0
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>72,888</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>72,888</b>	<b>3.0</b>	<b>0</b>
590- Custodial Equipment			20,000				20,000		20,000
190-Custodial Supplies			12,000				12,000		0
							0		0
<b>Total EE</b>	<b>0</b>		<b>32,000</b>			<b>0</b>	<b>32,000</b>		<b>20,000</b>
Program Distributions							0		
<b>Total PSD</b>	<b>0</b>		<b>0</b>			<b>0</b>	<b>0</b>		<b>0</b>
Transfers									
<b>Total TRF</b>	<b>0</b>		<b>0</b>			<b>0</b>	<b>0</b>		<b>0</b>
<b>Grand Total</b>	<b>0</b>	<b>0.0</b>	<b>104,888</b>	<b>3.0</b>	<b>0</b>	<b>0.0</b>	<b>104,888</b>	<b>3.0</b>	<b>20,000</b>

000659

## NEW DECISION ITEM

RANK: 9 OF 24

Department: Department of Public Safety

Budget Unit 85442C

Division: Office of the Adjutant General/ Missouri National Guard

DI Name: AVCRAD Facility Expansion DI# 1812301

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions	0	0	0	0	0	0	0	0	0
Total PSD	0	0	0	0	0	0	0	0	0
Transfers	0	0	0	0	0	0	0	0	0
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000660

NEW DECISION ITEM

RANK: 9 OF 24

Department: Department of Public Safety

Budget Unit 85442C

Division: Office of the Adjutant General/ Missouri National Guard

DI Name: AVCRAD Facility Expansion DI# 1812301

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

The operations preformed at the AVCRAD facility provide aircraft component repair for the National Maintenance Program (NMP). There are total of 1554 separate components provided to the Army Material Command (AMC), Communication Electronics Command (CECOM), Aviation Missile Command(AMCOM), National Guard Bureau (NGB) and 14 states. Monthly manpower and parts reports are compiled and submitted in Monthly Productions Reports forwarded to Army Material Command (AMC) and National Guard Bureau for review of workload. Weekly meetings are conducted to measure success and ensure production objectives are met.

**6b. Provide an efficiency measure.**

AVCRAD conducts daily production reports to measure efficiencies and conducts semi-annual audits to measure quality of product and performance objectives.

**6c. Provide the number of clients/individuals served, if applicable.**

The United States Army which consists of AMC, AMCOM, CECOM, National Guard Bureau and 14 state support area.

**6d. Provide a customer satisfaction measure, if available.**

The International Organizational for Standardization(ISO) 9000 requires customer satisfaction forms be sent out with each component repaired . The forms request a rating of the following: timeliness, quality of work, cleanliness of equipment, completeness and overall satisfaction, courtesy, responsiveness, understanding the needs of the customers, and helpfulness. The current rating provided by CECOM/AMCOM is outstanding.

000661

NEW DECISION ITEM

RANK: 9 OF 24

Department: Department of Public Safety

Budget Unit 85442C

Division: Office of the Adjutant General/ Missouri National Guard

DI Name: AVCRAD Facility Expansion DI# 1812301

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The MO AVCRAD shop is currently International Organizational for Standardization(ISO) 9000 certified and striving for Aerospace Certification.

MISSOURI DEPARTMENT OF PUBLIC SAFETY

000662  
DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>CONTRACT SERVICES</b>								
<b>NG AVCRAD EXPANSION - 1812003</b>								
CUSTODIAL WORKER I	0	0.00	0	0.00	19,848	1.00	0	0.00
MAINTENANCE WORKER I	0	0.00	0	0.00	25,380	1.00	0	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	27,660	1.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>72,888</b>	<b>3.00</b>	<b>0</b>	<b>0.00</b>
SUPPLIES	0	0.00	0	0.00	12,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	20,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>32,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$104,888</b>	<b>3.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$104,888	3.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000663

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

Budget Unit	Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary		ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G AIR SEARCH &amp; RESCUE</b>									
<b>CORE</b>									
<b>EXPENSE &amp; EQUIPMENT</b>									
GENERAL REVENUE									
TOTAL - EE									
<b>TOTAL</b>									
<b>GRAND TOTAL</b>									
		13,365	0.00	28,788	0.00	13,788	0.00	0	0.00
		13,365	0.00	28,788	0.00	13,788	0.00	0	0.00
		13,365	0.00	28,788	0.00	13,788	0.00	0	0.00
		<b>\$13,365</b>	<b>0.00</b>	<b>\$28,788</b>	<b>0.00</b>	<b>\$13,788</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000664

## CORE DECISION ITEM

Department: Department of Public Safety

Budget Unit 85445C

Division: Office of the Adjutant General/Missouri National Guard

Core - Office of Air Search and Rescue

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			
	GR	Federal	Other	Total
PS	13,788	0	0	13,788
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<b>13,788</b>	<b>0</b>	<b>0</b>	<b>13,788</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	7,692	0	0	7,692
--------------------	-------	---	---	-------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2013 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<i>Est. Fringe</i>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) RSMo 41.962 provides emergency services for the state utilizing over 1,000 volunteer, trained search and rescue personnel. Missions include: Rescue operations, aerial observations, ground and airborne radiological monitoring. The cost for USAF approved emergency missions is funded by the Federal Government. State monies requested in this core item primarily support program operations, recruitment, the maintenance of corporate equipment and aircraft which support Civil Air Patrol missions. Funding is also used to promote aeronautical awareness and education.

## 3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Air Search and Rescue (Civil Air Patrol)

000665

## CORE DECISION ITEM

Department: Department of Public Safety

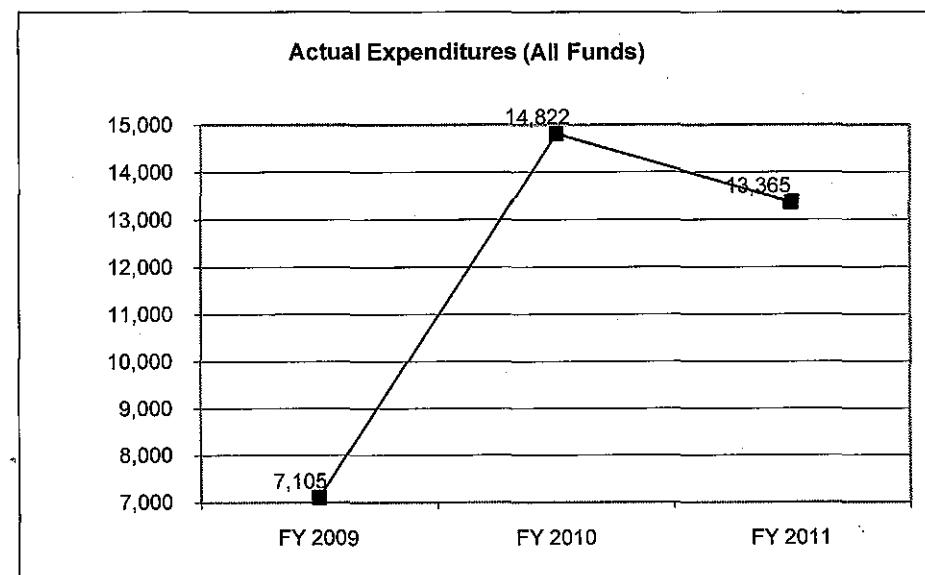
Budget Unit 85445C

Division: Office of the Adjutant General/Missouri National Guard

Core - Office of Air Search and Rescue

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	16,978	16,978	13,788	28,788
Less Reverted (All Funds)	(9,874)	(2,156)	(414)	(15,864)
Budget Authority (All Funds)	7,104	14,822	13,374	
Actual Expenditures (All Funds)	7,105	14,822	13,365	0
Unexpended (All Funds)	(1)	0	9	
Unexpended, by Fund:				
General Revenue	9,873	2,156	423	0
Federal	0	0	0	0
Other	0	0	0	0



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000666

## CORE RECONCILIATION DETAIL

STATEA G AIR SEARCH & RESCUE5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFP AFTER VETOES</b>							
	EE	0.00	28,788	0	0	28,788	
	<b>Total</b>	<b>0.00</b>	<b>28,788</b>	<b>0</b>	<b>0</b>	<b>28,788</b>	
<b>DEPARTMENT CORE ADJUSTMENTS</b>							
Core Reduction	824	3984	EE	0.00	(15,000)	0	0 (15,000) Core reduction of 2012 withholding.
			<b>NET DEPARTMENT CHANGES</b>	<b>0.00</b>	<b>(15,000)</b>	<b>0</b>	<b>0 (15,000)</b>
<b>DEPARTMENT CORE REQUEST</b>							
	EE	0.00	13,788	0	0	13,788	
	<b>Total</b>	<b>0.00</b>	<b>13,788</b>	<b>0</b>	<b>0</b>	<b>13,788</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	EE	0.00	13,788	0	0	13,788	
	<b>Total</b>	<b>0.00</b>	<b>13,788</b>	<b>0</b>	<b>0</b>	<b>13,788</b>	

000667

## DECISION ITEM DETAIL

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G AIR SEARCH &amp; RESCUE</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	0	0.00	500	0.00	500	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	800	0.00	800	0.00	0	0.00
SUPPLIES	2,517	0.00	12,235	0.00	4,735	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,000	0.00	1,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	946	0.00	500	0.00	500	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	9,200	0.00	1,700	0.00	0	0.00
M&R SERVICES	2,754	0.00	2,373	0.00	2,373	0.00	0	0.00
COMPUTER EQUIPMENT	3,911	0.00	988	0.00	988	0.00	0	0.00
OFFICE EQUIPMENT	437	0.00	592	0.00	592	0.00	0	0.00
OTHER EQUIPMENT	2,800	0.00	600	0.00	600	0.00	0	0.00
<b>TOTAL - EE</b>	<b>13,365</b>	<b>0.00</b>	<b>28,788</b>	<b>0.00</b>	<b>13,788</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$13,365</b>	<b>0.00</b>	<b>\$28,788</b>	<b>0.00</b>	<b>\$13,788</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$13,365	0.00	\$28,788	0.00	\$13,788	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000668

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

## 1. What does this program do?

The purpose of the Office of Air Search and Rescue (OASR), is to provide communications, rescue work, mercy missions, aerial observations, to encourage the development of aeronautical resources of Missouri, aid in educational programs related to education, support any other functions within the scope of air search and rescue activity. The OASR provides emergency services utilizing trained search and rescue personnel: pilots, observers, communications, and support teams. Personnel are utilized for rescue operations, aerial observations, ground and airborne radiological monitoring and encouraging the development of aeronautical resources and education in the State of Missouri. The Missouri Wing, OASR/Civil Air Patrol is an all volunteer organization comprised of approximately 36 units and 900 volunteers assigned across the state. Missions performed include search and rescue operation; assistance in national, state, and local disasters where air transportation, damage assessment, communications; and similar emergency services are required.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 41.960, RSMo, authorized the Office of Air Search and Rescue to fully cooperate or contract with any department or agency of the State, or with the United States government for the purposes of providing communications, rescue work, mercy missions or any other mission with in the scope of OASR.

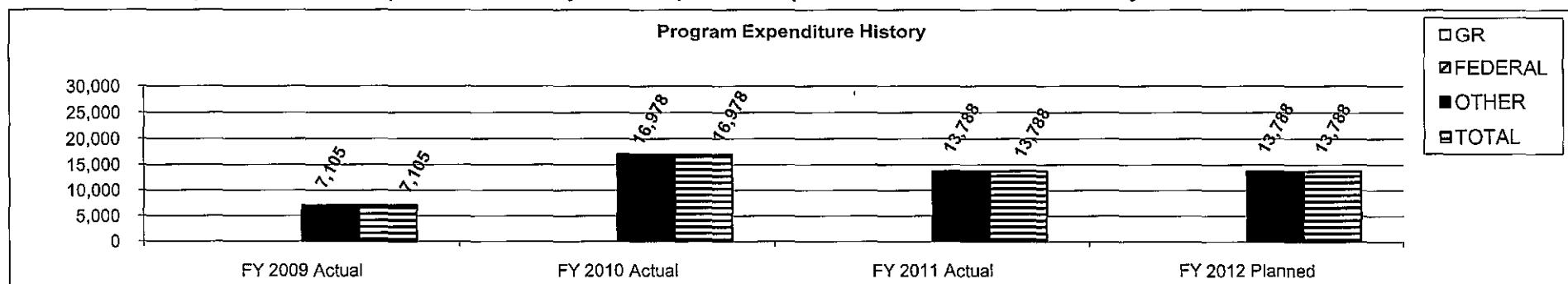
## 3. Are there federal matching requirements? If yes, please explain.

No

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other" funds?

N/A

000669

## PROGRAM DESCRIPTION

Department: Department of Public Safety/Office of the Adjutant General

Program Name: Office of Air Search and Rescue

Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS

N/A

## 7a. Provide an effectiveness measure.

Value of Volunteer Hours (Estimated)

	<u>Wing</u>	<u>National</u>
Number of Members (including Pilots):	1,100	56,210
Number of Pilots (part of above total):	128	5,700
Avg. Annual Hours per Volunteer (10 per Mo):	120	120
Hours Members Volunteer Annually:	132,000	6,745,200
Average \$ Value per Volunteer:	\$16.12	\$16.67
<b>\$ Value of CAP Volunteers Annually:</b>	<b>\$2,127,840</b>	<b>\$112,442,484</b>
Average Hours Flown Annually:	1,575	103,656
Avg National \$ Value of a Pilot Flight Hour	\$44.00	\$44.00
\$ Value of CAP Pilot Hours Annually x 2:	\$138,600	\$9,121,728
<b>Total \$ Value of CAP Volunteers Annually:</b>	<b>\$2,266,440</b>	<b>\$121,564,212</b>

## 7b. Provide an efficiency measure.

Over 1,000 volunteers supporting Office of Air Search and Rescue mission capability to the State of Missouri at minimal State costs.

000670

**PROGRAM DESCRIPTION**

**Department: Department of Public Safety/Office of the Adjutant General**

**Program Name: Office of Air Search and Rescue**

**Program is found in the following core budget(s): Office of Air Search and Rescue - OTAG/MONG - DPS**

**7c. Provide the number of clients/individuals served, if applicable.**

**FY 2007**

*72 Total Missions including:*

- \* 28 Search and Rescue Missions
- \* 24 Training Missions

**FY 2008 thru June**

*59 Total Missions, including:*

- \* 22 Search and Rescue Missions
- \* 11 Training Missions

**7d. Provide a customer satisfaction measure, if available.**

" The accomplishments of the Missouri Wing (CAP) during this recent State Emergency duty (SED) is remarkable and again shows the important mission of the Missouri CAP during the emergency incidents"

CSM Dan Armour  
1140th Engineer Battalion  
Cape Girardeau, MO

9-Jul-08

000671

## DECISION ITEM SUMMARY

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G SEMA</b>								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	1,132,785	25.78	1,168,150	34.75	1,168,150	34.75	0	0.00
STATE EMERGENCY MANAGEMENT	1,113,359	25.67	1,198,255	26.25	1,198,255	26.25	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	151,523	4.71	155,790	4.00	155,790	4.00	0	0.00
TOTAL - PS	2,397,667	56.16	2,522,195	65.00	2,522,195	65.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	162,175	0.00	186,186	0.00	186,186	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	212,557	0.00	699,376	0.00	699,376	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	42,249	0.00	86,892	0.00	86,892	0.00	0	0.00
TOTAL - EE	416,981	0.00	972,454	0.00	972,454	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	5,000	0.00	5,000	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	528	0.00	150,000	0.00	150,000	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	100	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	628	0.00	155,000	0.00	155,000	0.00	0	0.00
<b>TOTAL</b>	<b>2,815,276</b>	<b>56.16</b>	<b>3,649,649</b>	<b>65.00</b>	<b>3,649,649</b>	<b>65.00</b>	<b>0</b>	<b>0.00</b>
SEMA Fed PS Approp Increase - 1812423								
PERSONAL SERVICES								
STATE EMERGENCY MANAGEMENT	0	0.00	0	0.00	78,702	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	78,702	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>78,702</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,815,276</b>	<b>56.16</b>	<b>\$3,649,649</b>	<b>65.00</b>	<b>\$3,728,351</b>	<b>65.00</b>	<b>\$0</b>	<b>0.00</b>

000672

## CORE DECISION ITEM

<b>Department</b>	Public Safety			<b>Budget Unit</b>	85450C		
<b>Division</b>	State Emergency Management Agency						
<b>Core -</b>	Operating Budget						
<b>1. CORE FINANCIAL SUMMARY</b>							
<b>FY 2013 Budget Request</b>							
	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>FY 2013 Governor's Recommendation</b>		
PS	1,168,150	1,198,255	155,790	2,522,195			
EE	186,186	699,376	86,892	972,454			
PSD	5,000	150,000	0	155,000			
TRF	0	0	0	0			
<b>Total</b>	<b>1,359,336</b>	<b>2,047,631</b>	<b>242,682</b>	<b>3,649,649</b>			
<b>FTE</b>	<b>34.75</b>	<b>26.25</b>	<b>4.00</b>	<b>65.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	651,711	668,506	86,915	1,407,133	<b>Est. Fringe</b>	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.		
Other Funds: Chemical Emergency Preparedness Fund (0587)					Other Funds:		
Note: An "E" is requested for \$86,896 in Chemical Emergency Preparedness Fund.							
<b>2. CORE DESCRIPTION</b>							
<p>The State Emergency Management Agency (SEMA) is responsible for developing a statewide emergency capability that will minimize casualties and property damage caused by natural or manmade disasters while at the same time minimizing the use of available resources. When a disaster occurs that exceeds the recovery capability of local and state resources, SEMA assists the Governor in compiling information necessary to initiate a request for federal disaster relief funds. When a disaster is declared by the President, SEMA administers the funds for relief purposes and functions as the liaison between other state agencies, affected local subdivisions, and the federal government. As confirmed by a hazard vulnerability analysis, Missouri has a long and varied disaster history. Thus, a potential exists for repeat catastrophes and new/unknown disasters - both would threaten life and property in Missouri. SEMA is also responsible for administration of the National Flood Insurance Program within Missouri.</p>							
<p>Other duties include the year-round administration and dispersal of federal fund to local governments for emergency management activities and the on-going training program for local government officials. SEMA is responsible for assisting local governments in developing local emergency operations plans, which will increase their capability to provide for the protection of their population from disasters.</p>							
<p>Missouri's large and diversified industrial base, coupled with its central location and superior transportation system, creates another type of problem. On any day, shipments of various types of hazardous materials are in transit, stored, or being used at various locations throughout Missouri - putting citizens at risk for hazardous materials/chemical spills.</p>							

000673

## CORE DECISION ITEM

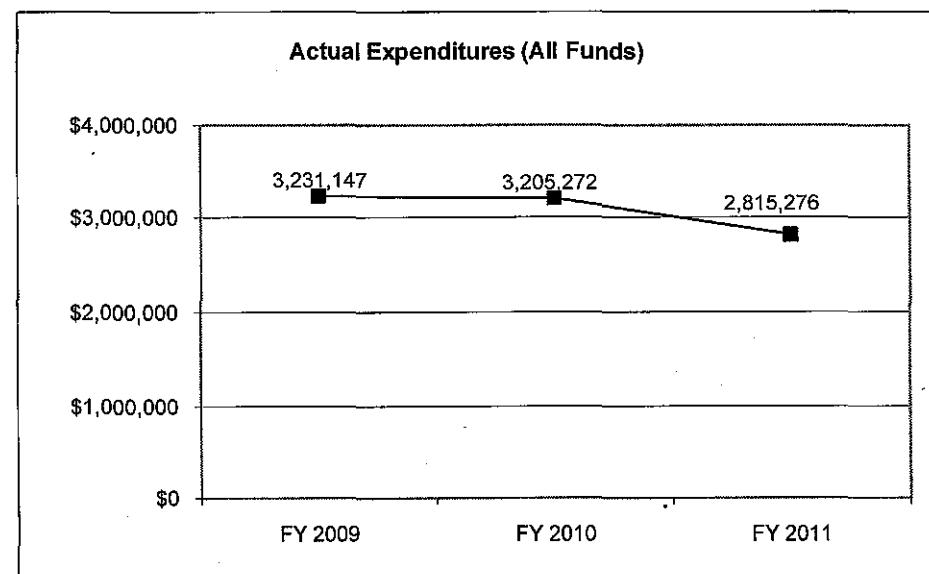
Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
Core -	Operating Budget		

## 3. PROGRAM LISTING (list programs included in this core funding)

Emergency Management Performance Grant  
 Floodplain Management Program

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	3,607,159	3,959,382	3,664,776	3,649,649
Less Reverted (All Funds)	(129,604)	(246,520)	(49,395)	N/A
Budget Authority (All Funds)	3,477,555	3,712,862	3,615,381	N/A
Actual Expenditures (All Funds)	3,231,147	3,205,272	2,815,276	N/A
Unexpended (All Funds)	246,408	507,590	800,105	N/A
Unexpended, by Fund:				
General Revenue	(1)	60	30,108	N/A
Federal	203,775	485,943	721,187	N/A
Other	42,634	21,587	48,810	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

000674

## CORE RECONCILIATION DETAIL

**STATE**  
 A G SEMA

## 5. CORE RECONCILIATION DETAIL

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFF AFTER VETOES</b>	PS	65.00	1,168,150	1,198,255	155,790	2,522,195	
	EE	0.00	186,186	699,376	86,892	972,454	
	PD	0.00	5,000	150,000	0	155,000	
	<b>Total</b>	<b>65.00</b>	<b>1,359,336</b>	<b>2,047,631</b>	<b>242,682</b>	<b>3,649,649</b>	
<b>DEPARTMENT CORE REQUEST</b>	PS	65.00	1,168,150	1,198,255	155,790	2,522,195	
	EE	0.00	186,186	699,376	86,892	972,454	
	PD	0.00	5,000	150,000	0	155,000	
	<b>Total</b>	<b>65.00</b>	<b>1,359,336</b>	<b>2,047,631</b>	<b>242,682</b>	<b>3,649,649</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>	PS	65.00	1,168,150	1,198,255	155,790	2,522,195	
	EE	0.00	186,186	699,376	86,892	972,454	
	PD	0.00	5,000	150,000	0	155,000	
	<b>Total</b>	<b>65.00</b>	<b>1,359,336</b>	<b>2,047,631</b>	<b>242,682</b>	<b>3,649,649</b>	

**FLEXIBILITY REQUEST FORM**

000675

<b>BUDGET UNIT NUMBER:</b> 85450C	<b>DEPARTMENT:</b> Department of Public Safety
<b>BUDGET UNIT NAME:</b> DPS SEMA	<b>DIVISION:</b> State Emergency Management Agency

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

SEMA's is funded mostly with a federal grant that requires a 50% state match. Given the uncertainty of response and recovery to disasters, there may be times that flexibility between PS and E&E will allow SEMA to maximize the full use of the federal grant by moving funds between categories. This flexibility also provides SEMA assurance that we can meet requirements of state statutes during these turbulent economic times while we combat unpredictable natural and man-made disasters.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

<b>PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED</b>	<b>CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>	<b>BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED</b>
Not applicable	Unknown	25% PS (\$292,037) and/or 25% EE (\$47,796) GR flexibility requested. Actual amounts will differ based on needs to cover operational expenses, address emergency and changing situations.

**3. Please explain how flexibility was used in the prior and/or current years.**

<b>PRIOR YEAR EXPLAIN ACTUAL USE</b>	<b>CURRENT YEAR EXPLAIN PLANNED USE</b>
Not applicable	Unknown

000676

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G SEMA</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	134,891	4.96	136,572	5.00	135,572	5.50	0	0.00
SR OFC SUPPORT ASST (STENO)	28,524	1.00	28,532	1.00	28,532	1.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	21,372	1.00	23,112	1.00	23,112	1.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	69,332	2.79	111,982	4.00	76,982	3.00	0	0.00
OFFICE SERVICES ASST	0	0.00	18,203	1.00	0	0.00	0	0.00
PROCUREMENT OFCR I	18,648	0.50	35,984	1.00	27,984	1.00	0	0.00
ACCOUNT CLERK II	23,255	0.88	28,532	1.00	23,532	1.00	0	0.00
ACCOUNTANT I	33,420	1.00	34,768	1.00	33,768	1.50	0	0.00
ACCOUNTANT III	44,995	1.03	40,968	1.00	44,968	1.00	0	0.00
ACCOUNTING SPECIALIST III	52,200	1.00	52,200	1.00	52,200	1.00	0	0.00
PUBLIC INFORMATION COOR	7,413	0.17	42,508	1.00	254	0.50	0	0.00
STAFF TRAINING & DEV COOR	53,241	1.00	53,292	1.00	53,292	1.00	0	0.00
TRAINING TECH III	50,076	1.00	50,076	1.00	50,076	1.00	0	0.00
EXECUTIVE I	29,580	1.00	38,596	1.00	38,596	1.00	0	0.00
PLANNER I	26,312	0.67	0	0.00	26,000	1.25	0	0.00
PLANNER II	329,622	8.15	398,638	10.00	367,638	9.50	0	0.00
PLANNER III	267,276	6.00	345,789	9.00	304,789	8.50	0	0.00
PERSONNEL CLERK	29,149	0.99	28,140	1.00	29,140	1.00	0	0.00
CAPITOL POLICE COMMUNS OPER	0	0.00	0	1.50	0	0.00	0	0.00
CUSTODIAL WORKER I	0	0.00	0	0.50	0	0.00	0	0.00
DESIGN ENGR II	47,184	1.00	49,107	1.00	47,107	1.00	0	0.00
RADIOLOGICAL SYS MAINT TECH	38,537	0.96	0	0.00	38,000	1.75	0	0.00
RADIOLOGICAL SYS MAINT SUPV	40,090	1.00	37,454	1.00	40,454	1.00	0	0.00
COMMUNICATIONS SPECIALIST	32,256	1.00	33,849	1.00	31,849	1.00	0	0.00
EMERGENCY MGMT SPEC	0	0.00	27,391	2.00	391	0.00	0	0.00
EMERGENCY MGMT COORD	125,632	3.00	125,199	3.00	125,199	3.50	0	0.00
DISASTER SECTION MANAGER	0	0.00	47,184	1.00	0	0.00	0	0.00
FLOOD PLAIN MGMT OFCR	94,296	2.00	46,168	2.00	98,496	2.25	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	47,945	1.00	34,457	1.00	47,457	1.00	0	0.00
ST HAZARD MITIGATION OFCR SEMA	45,061	1.00	46,416	1.00	45,416	1.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	57,876	1.00	60,332	1.00	58,332	1.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	153,296	3.00	46,252	1.00	161,252	3.50	0	0.00

000677

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G SEMA</b>								
<b>CORE</b>								
PUBLIC SAFETY MANAGER BAND 2	282,516	5.00	258,045	5.00	284,045	6.25	0	0.00
DIVISION DIRECTOR	95,005	1.00	86,988	1.00	94,988	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	85,344	1.00	85,344	1.00	85,344	1.00	0	0.00
COMMISSION MEMBER	400	0.00	5,572	0.00	572	0.00	0	0.00
CLERK	7,717	0.21	0	0.00	0	0.00	0	0.00
OFFICE WORKER MISCELLANEOUS	5,481	0.29	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	19,725	0.56	0	0.00	12,000	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	3,045	0.00	45	0.00	0	0.00
OTHER	0	0.00	61,500	0.00	34,813	0.00	0	0.00
<b>TOTAL - PS</b>	<b>2,397,667</b>	<b>56.16</b>	<b>2,522,195</b>	<b>65.00</b>	<b>2,522,195</b>	<b>65.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	48,594	0.00	63,397	0.00	66,397	0.00	0	0.00
TRAVEL, OUT-OF-STATE	940	0.00	17,100	0.00	15,200	0.00	0	0.00
FUEL & UTILITIES	0	0.00	300	0.00	210	0.00	0	0.00
SUPPLIES	52,820	0.00	147,500	0.00	150,100	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	13,940	0.00	14,000	0.00	16,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	101,719	0.00	171,400	0.00	211,400	0.00	0	0.00
PROFESSIONAL SERVICES	108,370	0.00	353,156	0.00	257,748	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	2,531	0.00	1,200	0.00	3,700	0.00	0	0.00
M&R SERVICES	40,375	0.00	54,100	0.00	68,700	0.00	0	0.00
COMPUTER EQUIPMENT	29,065	0.00	3	0.00	32,101	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	25,497	0.00	21,497	0.00	0	0.00
OFFICE EQUIPMENT	7,369	0.00	34,100	0.00	36,500	0.00	0	0.00
OTHER EQUIPMENT	2,008	0.00	75,676	0.00	76,476	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	600	0.00	600	0.00	0	0.00
BUILDING LEASE PAYMENTS	1,450	0.00	7,900	0.00	4,400	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,387	0.00	1,025	0.00	3,425	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,413	0.00	5,500	0.00	8,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>416,981</b>	<b>0.00</b>	<b>972,454</b>	<b>0.00</b>	<b>972,454</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	528	0.00	155,000	0.00	155,000	0.00	0	0.00

000678

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G SEMA</b>								
<b>CORE</b>								
REFUNDS	100	0.00	0	0.00	0	0.00	0	0.00
<b>TOTAL - PD</b>	<b>628</b>	<b>0.00</b>	<b>155,000</b>	<b>0.00</b>	<b>155,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$2,815,276</b>	<b>56.16</b>	<b>\$3,649,649</b>	<b>65.00</b>	<b>\$3,649,649</b>	<b>65.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$1,294,960	25.78	\$1,359,336	34.75	\$1,359,336	34.75		0.00
FEDERAL FUNDS	\$1,326,444	25.67	\$2,047,631	26.25	\$2,047,631	26.25		0.00
OTHER FUNDS	\$193,872	4.71	\$242,682	4.00	\$242,682	4.00		0.00

**PROGRAM DESCRIPTION****Department** **Public Safety - State Emergency Management Agency****Program Name** **Emergency Management Performance Grant****Program is found in the following core budget(s):** **SEMA Operations and SEMA Grants****1. What does this program do?**

This grant is used to pay the administrative costs of the State Emergency Management Agency with a 50 percent non-federal match requirement. Additionally, this grant funds 50 percent of the administrative costs for 103 political subdivisions that participate in the program. SEMA is responsible for developing a statewide emergency capability, which plans and prepares for all types of disasters, emergencies, and hazards. Activities included are all-hazard planning, training and exercises, and mitigation.

**Emergency Management Planning:** All-hazard planning is the backbone of all disaster responses, both at the state and local levels. Planning involved assisting local governments in developing local emergency operations plans that will increase their capability to provide for the protection of their population from disasters. This program is called the Integrated Emergency Management System and conducts the hazard vulnerability analysis, capability assessments, and multi-year development plans.

**Training and Exercises:** SEMA has a training program to conduct comprehensive emergency management education and training programs for state and local officials, disaster relief organizations, and the private sector. These funds are used for instructor, student, and other related costs. The exercise program is designed to assist communities in the improvement of local preparedness programs by conducting exercise design courses, exercise and scenario development, evaluation, and critique. Exercises are conducted for all functions and all types of hazards.

**Emergency Management Performance Grant (EMPG) for state and local assistance:** FEMA EMPG funds for state and local governments have assisted many local communities in their disaster preparedness efforts over the years. This program includes the year round administration and dispersal of federal funds to local governments for emergency management activities as well as an ongoing training program for local government officials.

**Area Coordinators:** There are four areas of the state where full-time in-resident SEMA Area Coordinators have been funded and appointed - St. Louis, Kansas City, Cape Girardeau, and Springfield. The area coordinators working at SEMA headquarters cover the remainder of the state.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 79-19 SEOP, and Robert T. Stafford Disaster Relief and Emergency Assistance Act Title VI Sections 611 and 613

**3. Are there federal matching requirements? If yes, please explain.**

Yes, a 50 percent GR match is required.

## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

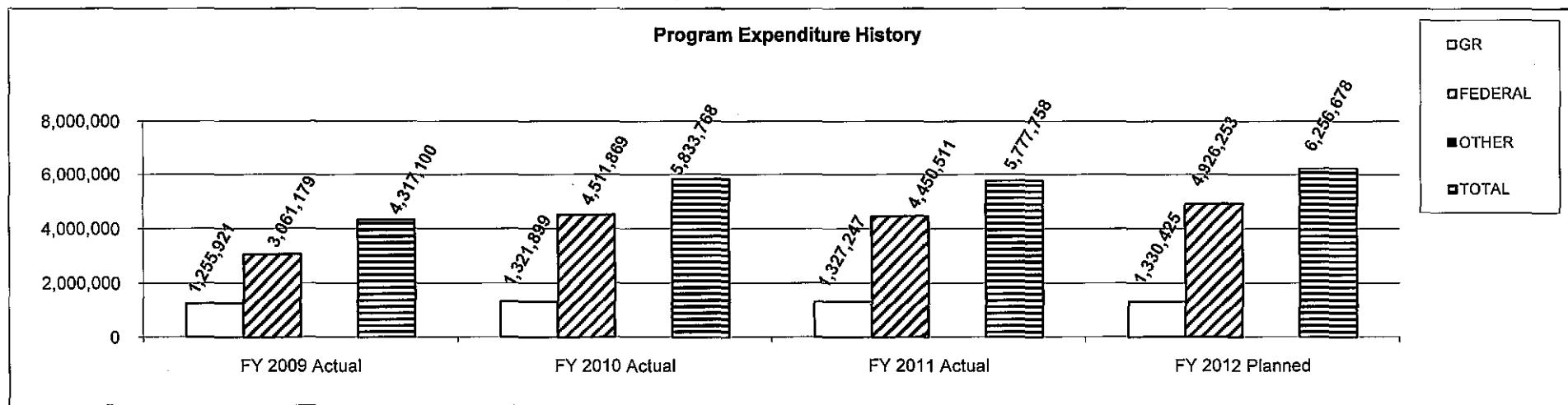
Program Name Emergency Management Performance Grant

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

4. Is this a federally mandated program? If yes, please explain.

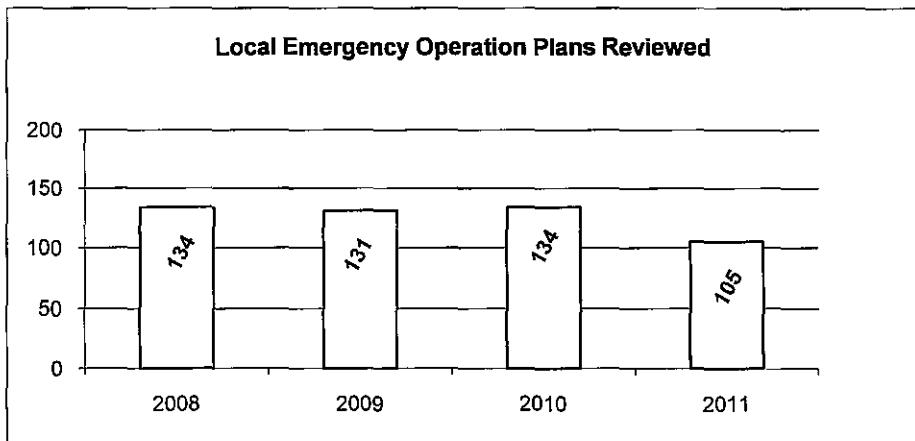
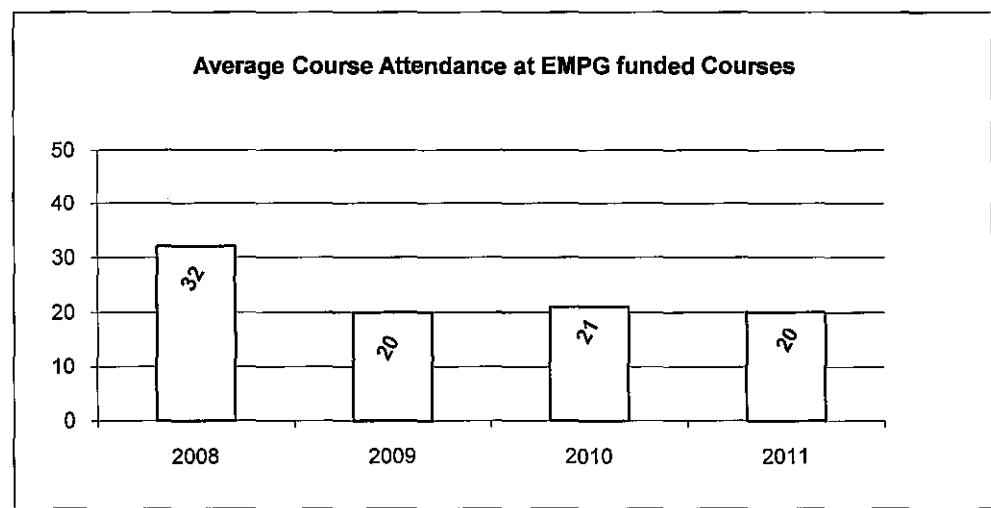
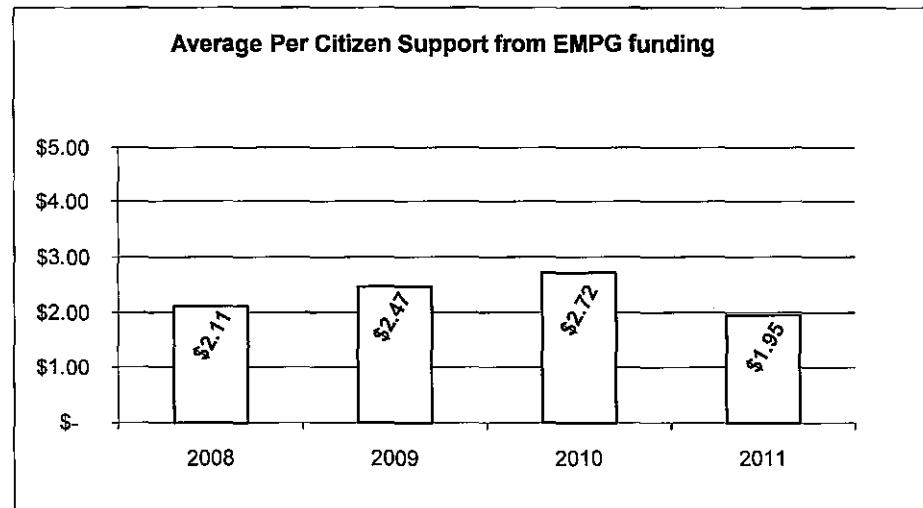
No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

**PROGRAM DESCRIPTION****Department** Public Safety - State Emergency Management Agency**Program Name** Emergency Management Performance Grant**Program is found in the following core budget(s):** SEMA Operations and SEMA Grants**7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.**

## PROGRAM DESCRIPTION

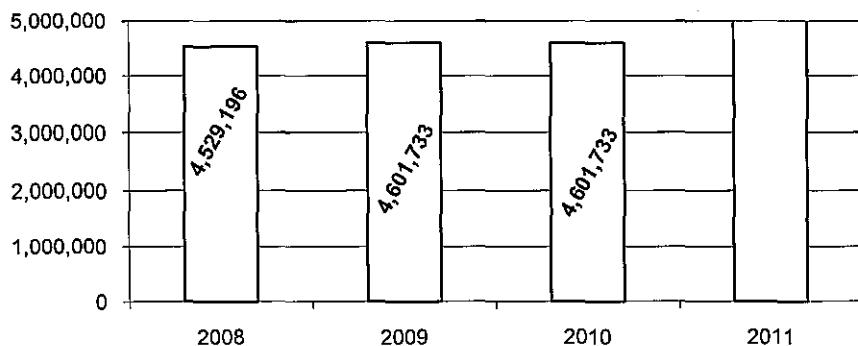
Department Public Safety - State Emergency Management Agency

Program Name Emergency Management Performance Grant

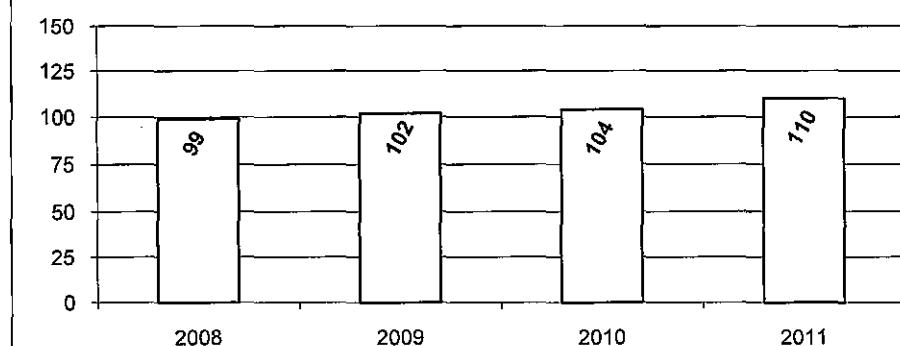
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7c. Provide the number of clients/individuals served, if applicable.

Citizens Supported by EMPG funding



Number of Jurisdictions Participating in EMPG



7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

## 1. What does this program do?

This program provides technical assistance to individual communities in order to promote floodplain management practices consistent with the National Flood Insurance Program (NFIP). In Missouri, approximately 580 jurisdictions identified as special flood hazard areas participate in NFIP. More than 100 jurisdiction do not participate. In accordance with the National Flood Insurance Reform Act of 1994, residents of communities and counties not participating in the NFIP will not be eligible to receive federal disaster assistance following a presidential declaration. This program is intended to help communities develop a model floodplain management program and to increase awareness to buy flood insurance. Financial assistance is provided at a 75 percent federal and 25 percent state share to reduce the short and long-term adverse impacts from flood events.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 44 RSMo., CFR 44, Public law 93-288, Executive Order 97-09

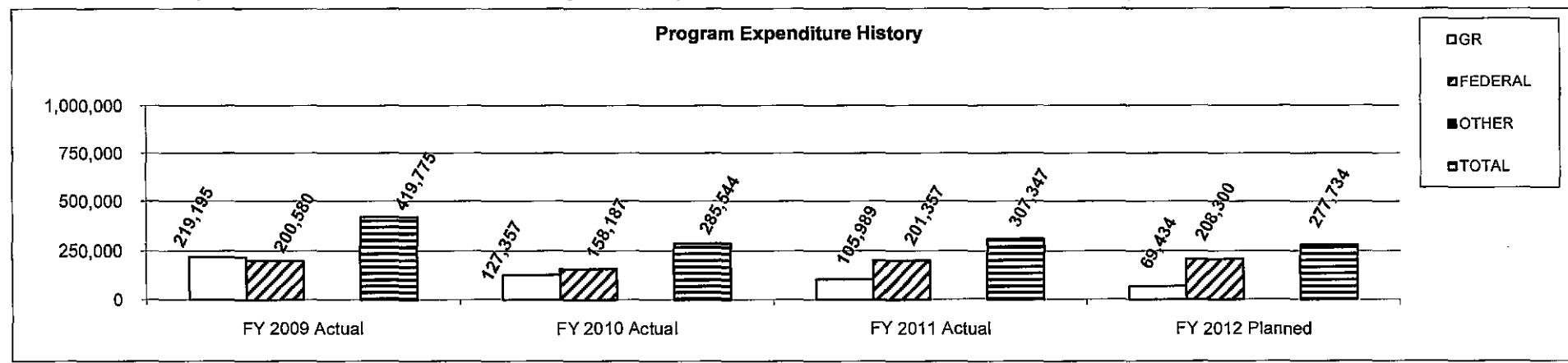
## 3. Are there federal matching requirements? If yes, please explain.

Yes, a 25 percent GR match is required.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



000684

## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency

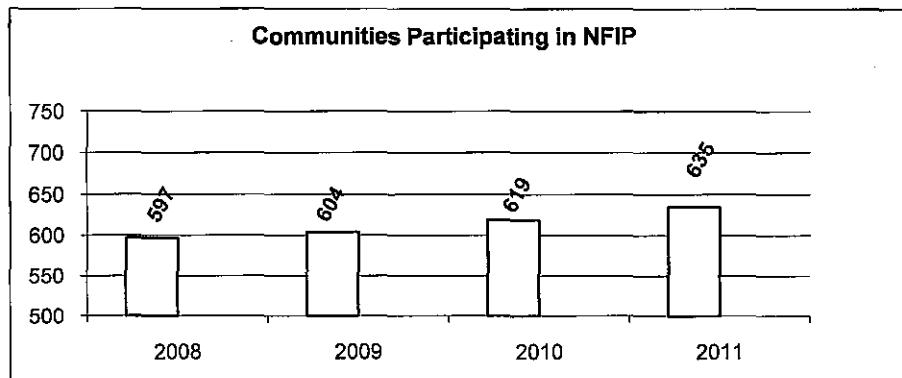
**Program Name** Floodplain Management Program

**Program is found in the following core budget(s):** SEMA Operations and SEMA Grants

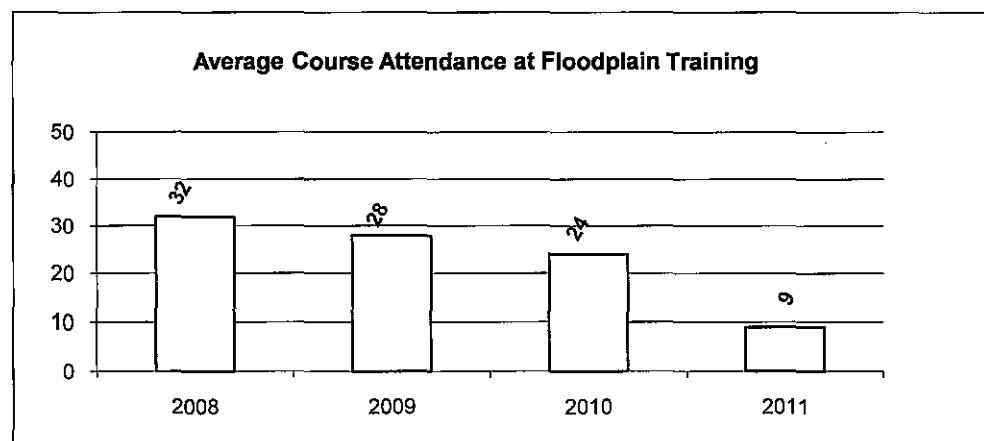
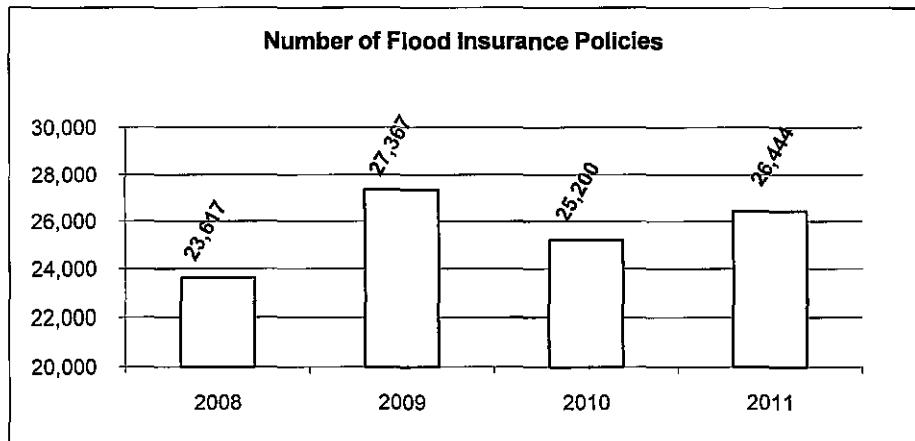
### 6. What are the sources of the "Other" funds?

N/A

### 7a. Provide an effectiveness measure.



### 7b. Provide an efficiency measure.



000685

### PROGRAM DESCRIPTION

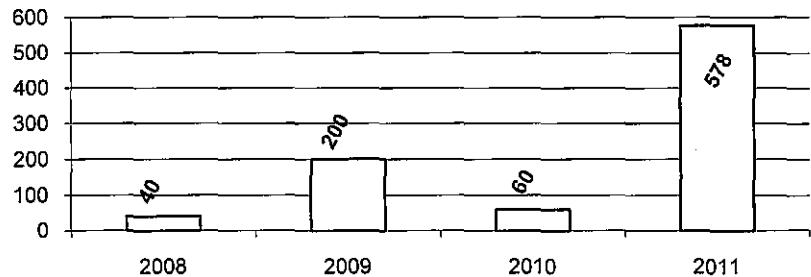
Department Public Safety - State Emergency Management Agency

Program Name Floodplain Management Program

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

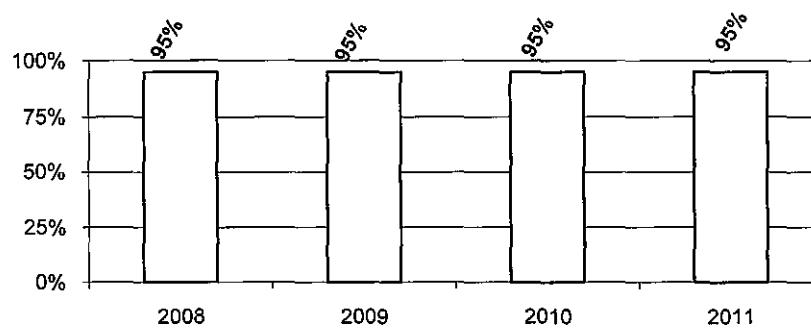
7c. Provide the number of clients/individuals served, if applicable.

Community Assistance Contacts



7d. Provide a customer satisfaction measure, if available.

Class Attendance High Satisfied



000686

## NEW DECISION ITEM

RANK: 13 OF 24

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
DI Name	Federal Salary Appropriation Increase	DI#	1812423

## 1. AMOUNT OF REQUEST

	GR	FY 2013 Budget Request		
		Federal	Other	Total
PS	0	78,702	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<b>0</b>	<b>78,702</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

<b>Est. Fringe</b>	0	43,908	0	0
--------------------	---	--------	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	<input checked="" type="checkbox"/> Fund Switch
Federal Mandate	Program Expansion	<input type="checkbox"/> Cost to Continue
GR Pick-Up	Space Request	<input type="checkbox"/> Equipment Replacement
Pay Plan	Other:	

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Over the past three years, the State Emergency Management Agency has converted two general revenue positions to one partially and one fully funded federal positions. With the original state provided funds being reduced, we were able to maximize opportunities and request those positions be added to existing federal grants. SEMA has previously funded the federal side through funds made available from turnover. However, SEMA projects to be fully staffed to our authorized level this year. Therefore, we need an increase in the federal personal service appropriation to allow for full payroll payments.

000687

## NEW DECISION ITEM

RANK: 13 OF 24

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
DI Name	Federal Salary Appropriation Increase	DI# 1812423	

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAPP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Funding is based on the salaries of the two positions being converted to federal grant programs.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Admin Office Support Assistance			30,618		0.0				
Statewide Volunteer Coordinator			48,084		0.0				
Total PS	0	0.0	78,702	0.0	0	0.0	0	0.0	0
							0		
							0		
							0		
Total EE	0		0		0		0		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0

000688

## NEW DECISION ITEM

RANK: 13 OF 24

Department	Public Safety		Budget Unit <u>85450C</u>						
Division	State Emergency Management Agency								
DI Name	Federal Salary Appropriation Increase		DI# <u>1812423</u>						
Grand Total		0	0.0	78,702	0.0	0	0.0	0	0.0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000689

## NEW DECISION ITEM

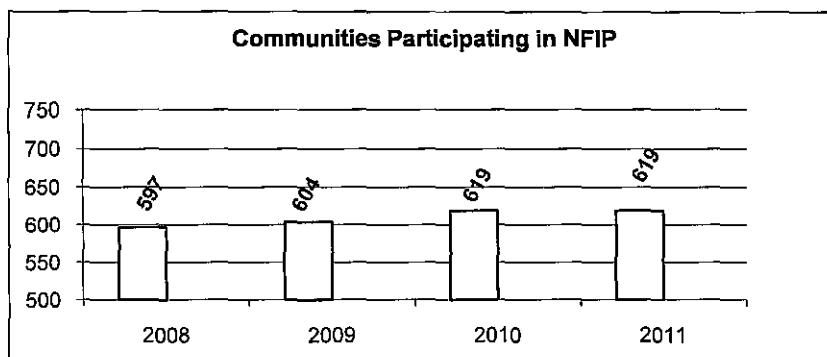
RANK: 13 OF 24

Department Public Safety  
 Division State Emergency Management Agency  
 DI Name Federal Salary Appropriation Increase DI# 1812423

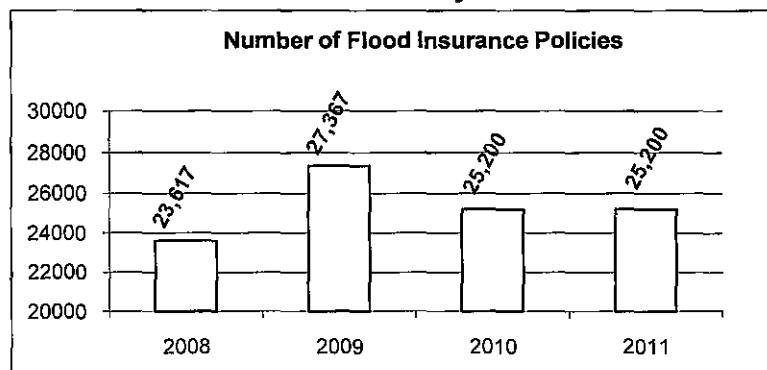
Budget Unit 85450C

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

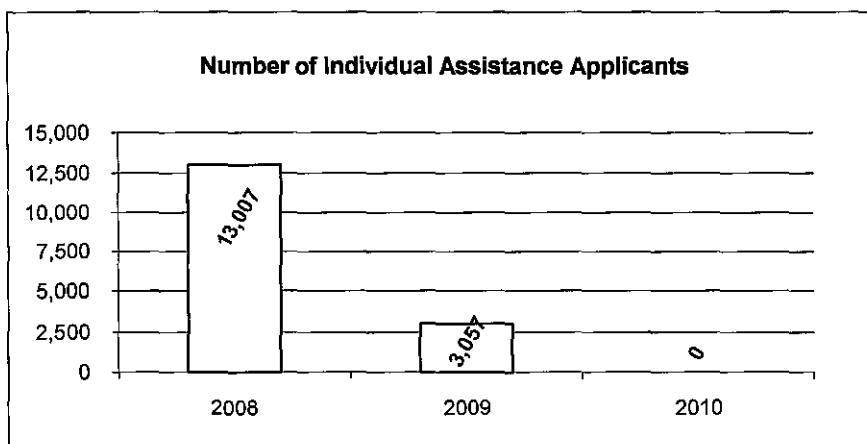
## 6a. Provide an effectiveness measure.



## 6b. Provide an efficiency measure.



## 6c. Provide the number of clients/individuals served, if applicable.



## 6d. Provide a customer satisfaction measure, if available.

000690

**NEW DECISION ITEM**

RANK: 13 OF 24

Department	Public Safety	Budget Unit	85450C
Division	State Emergency Management Agency		
DI Name	Federal Salary Appropriation Increase	DI#	1812423

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Both employees will continue to work on the programs and meet with partners as they did in the past.

000691

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>A G SEMA</b>								
<b>SEMA Fed PS Approp Increase - 1812423</b>								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	30,618	0.00	0	0.00
STATEWIDE VOLUNTEER COOR SEMA	0	0.00	0	0.00	48,084	0.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>78,702</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$78,702</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$78,702	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000692

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MERC DISTRIBUTIONS</b>								
<b>CORE</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
STATE EMERGENCY MANAGEMENT	125,248	0.00	45,290	0.00	45,290	0.00	0	0.00
TOTAL - EE	125,248	0.00	45,290	0.00	45,290	0.00	0	0.00
<b>PROGRAM-SPECIFIC</b>								
STATE EMERGENCY MANAGEMENT	127,453	0.00	301,600	0.00	301,600	0.00	0	0.00
CHEMICAL EMERGENCY PREPAREDNES	421,883	0.00	650,000	0.00	650,000	0.00	0	0.00
TOTAL - PD	549,336	0.00	951,600	0.00	951,600	0.00	0	0.00
<b>TOTAL</b>	<b>674,584</b>	<b>0.00</b>	<b>996,890</b>	<b>0.00</b>	<b>996,890</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$674,584</b>	<b>0.00</b>	<b>\$996,890</b>	<b>0.00</b>	<b>\$996,890</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>

000693

## CORE DECISION ITEM

Department	Public Safety			Budget Unit <u>85454C</u>
Division	State Emergency Management Agency			
Core -	Missouri Emergency Response Commission			
<b>1. CORE FINANCIAL SUMMARY</b>				
<b>FY 2013 Budget Request</b>				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	45,290	0	45,290
PSD	0	301,600	650,000	951,600 E
TRF	0	0	0	0
<b>Total</b>	<b>0</b>	<b>346,890</b>	<b>650,000</b>	<b>996,890</b>
<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Est. Fringe</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Chemical Emergency Preparedness Fund (0587)				
Note: An "E" is requested for \$650,000 in Chemical Emergency Preparedness Fund.				
<b>2. CORE DESCRIPTION</b>				
The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation are required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC assist the LEPCs in the development and review of hazardous materials plans and serves as a distribution point for the Federal Hazardous Materials Transportation Uniform Safety Act funds of 1990 (HMTUSA) for training and planning grants.				
<b>3. PROGRAM LISTING (list programs included in this core funding)</b>				
Missouri Emergency Response Commission Hazardous Materials Transportation Uniform Safety Act				

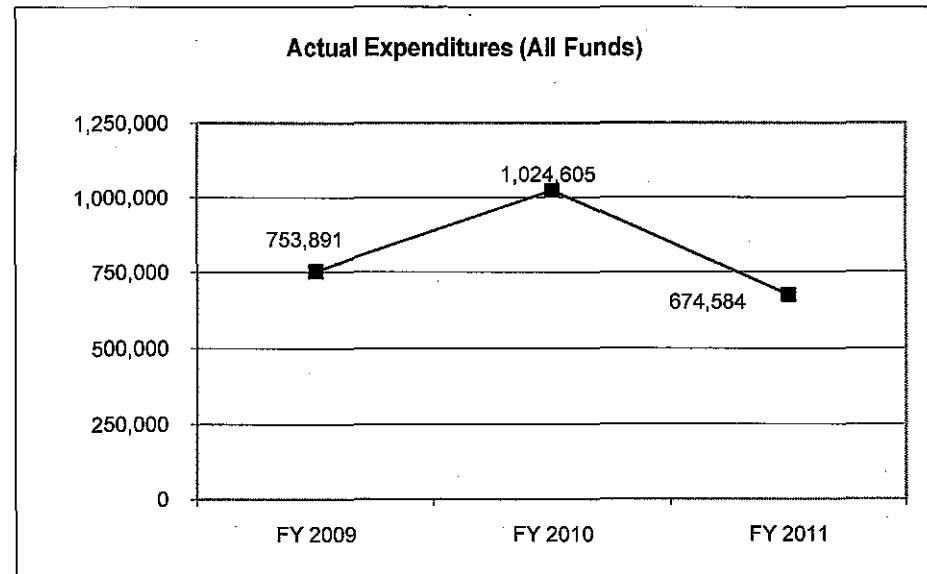
000694

## CORE DECISION ITEM

Department	Public Safety	Budget Unit	85454C
Division	State Emergency Management Agency		
Core -	Missouri Emergency Response Commission		

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.
Appropriation (All Funds)	996,890	1,246,890	996,890	996,890 E
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	996,890	1,246,890	996,890	N/A
Actual Expenditures (All Funds)	753,891	1,024,605	674,584	N/A
Unexpended (All Funds)	242,999	222,285	322,306	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	108,594	74,579	94,189	N/A
Other	134,405	147,706	228,117	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

**NOTES:**

Lapse in federal funds are from grants that can be carried into future years to cover existing obligations.

Lapse in other funds are from dedicated revenue source that can be carried into future years to cover program expenses.

000695

**CORE RECONCILIATION DETAIL**

**STATE**

**MERC DISTRIBUTIONS**

**5. CORE RECONCILIATION DETAIL**

Budget Class	FTE	GR	Federal	Other	Total	Explanation
<b>TAFF AFTER VETOES</b>						
EE	0.00	0	45,290	0	45,290	
PD	0.00	0	301,600	650,000	951,600	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>346,890</b>	<b>650,000</b>	<b>996,890</b>	
<b>DEPARTMENT CORE REQUEST</b>						
EE	0.00	0	45,290	0	45,290	
PD	0.00	0	301,600	650,000	951,600	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>346,890</b>	<b>650,000</b>	<b>996,890</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>						
EE	0.00	0	45,290	0	45,290	
PD	0.00	0	301,600	650,000	951,600	
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>346,890</b>	<b>650,000</b>	<b>996,890</b>	

000696

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>MERC DISTRIBUTIONS</b>								
<b>CORE</b>								
TRAVEL, IN-STATE	2,067	0.00	5,000	0.00	2,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,248	0.00	5,000	0.00	3,000	0.00	0	0.00
FUEL & UTILITIES	0	0.00	100	0.00	1	0.00	0	0.00
SUPPLIES	259	0.00	5,000	0.00	300	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	19,205	0.00	5,000	0.00	10,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	5	0.00	100	0.00	5	0.00	0	0.00
PROFESSIONAL SERVICES	91,387	0.00	22,890	0.00	28,776	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	100	0.00	1	0.00	0	0.00
M&R SERVICES	0	0.00	1,099	0.00	1	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	100	0.00	1	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	1	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	1	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	100	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	840	0.00	100	0.00	800	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	100	0.00	1	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,237	0.00	400	0.00	400	0.00	0	0.00
<b>TOTAL - EE</b>	<b>125,248</b>	<b>0.00</b>	<b>45,290</b>	<b>0.00</b>	<b>45,290</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
PROGRAM DISTRIBUTIONS	549,336	0.00	950,000	0.00	950,000	0.00	0	0.00
DEBT SERVICE	0	0.00	1,600	0.00	1,600	0.00	0	0.00
<b>TOTAL - PD</b>	<b>549,336</b>	<b>0.00</b>	<b>951,600</b>	<b>0.00</b>	<b>951,600</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$674,584</b>	<b>0.00</b>	<b>\$996,890</b>	<b>0.00</b>	<b>\$996,890</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$252,701	0.00	\$346,890	0.00	\$346,890	0.00		0.00
OTHER FUNDS	\$421,883	0.00	\$650,000	0.00	\$650,000	0.00		0.00

## PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency

Program Name Missouri Emergency Response Commission

Program is found in the following core budget(s): SEMA Operations and MERC

## 1. What does this program do?

The Missouri Emergency Response Commission (MERC) is responsible for administering the state and federal Emergency Planning and Community Right-to-Know Act (EPCRA). Industry affected by this legislation is required to report to the MERC annually to comply with state and federal laws. Fees are collected annually according to established reporting procedures. The MERC provides training to Local Emergency Planning Committees (LEPCs) and fire departments on response and mitigation of hazardous chemical accidents. The MERC also assists LEPCs in the development and review of Hazardous Materials Plans.

Fees collected by Tier II reports are distributed in the following manner: 65 percent to LEPCs upon application; 25 percent is appropriated to the MERC for operating expenses delegated to the State Emergency Management Agency; and 10 percent is appropriated to the Division of Fire Safety to provide hazardous materials training statewide.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

RSMo. Chapter s 44 and 292.60 - 292.625 and the Emergency Planning and Community Right-to-Know Act

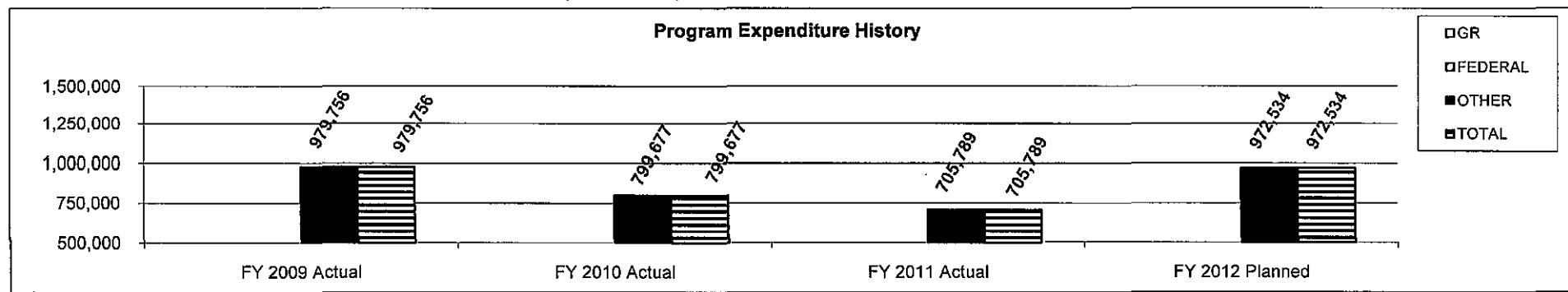
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



000698

### PROGRAM DESCRIPTION

Department Public Safety/State Emergency Management Agency

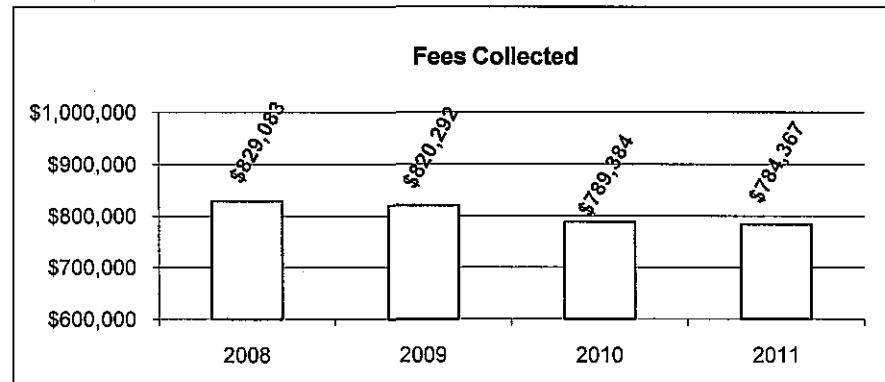
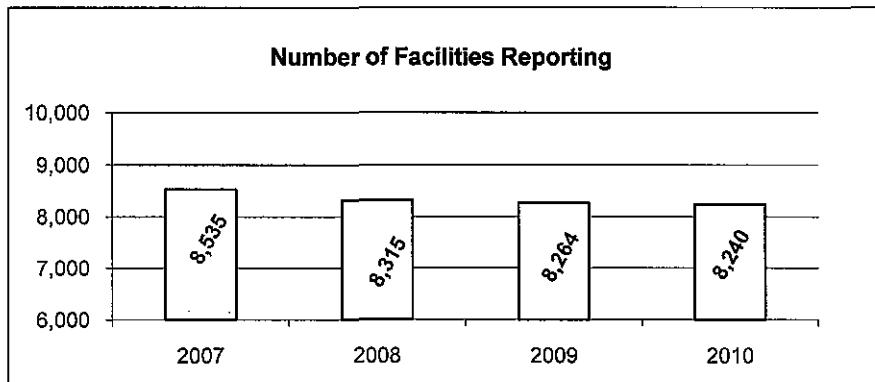
Program Name Missouri Emergency Response Commission

Program is found in the following core budget(s): SEMA Operations and MERC

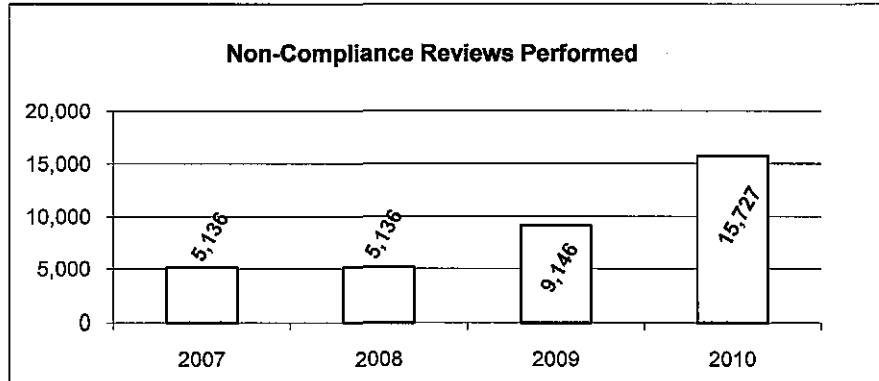
#### 6. What are the sources of the "Other" funds?

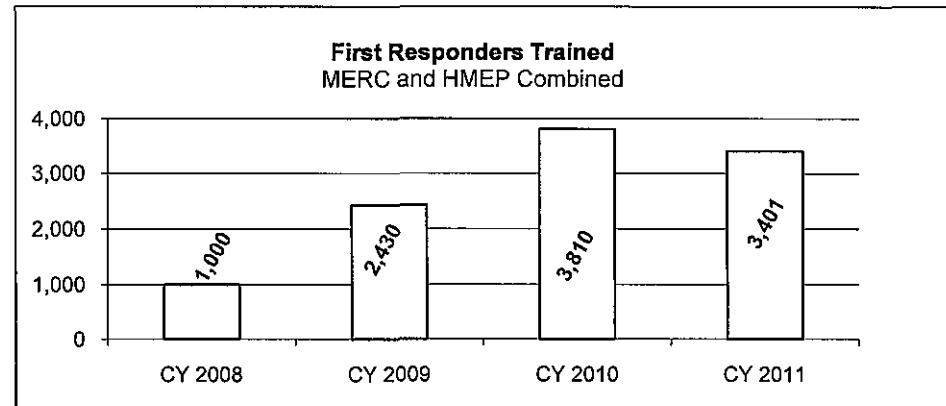
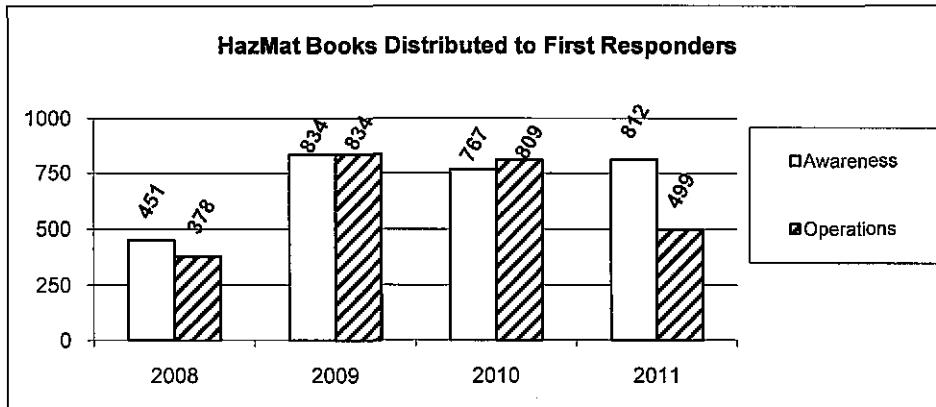
Chemical Emergency Preparedness Fund (0587)

#### 7a. Provide an effectiveness measure.



#### 7b. Provide an efficiency measure.



**PROGRAM DESCRIPTION****Department** Public Safety/State Emergency Management Agency**Program Name** Missouri Emergency Response Commission**Program is found in the following core budget(s):** SEMA Operations and MERC**7c. Provide the number of clients/individuals served, if applicable.****7d. Provide a customer satisfaction measure, if available.**

N/A

## PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**

**Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant**

**Program is found in the following core budget(s): SEMA Operations and MERC**

**1. What does this program do?**

This grant provides hazardous materials emergency planning and training funds to local emergency planning committees. Funding is received from the Federal Department of Transportation. Recipients receive the funds in the form of a grant with guidance from the Federal Hazardous Materials Transportation Law and under the terms and conditions of that program.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

49 U.S. C. Section 5101 et.seq.

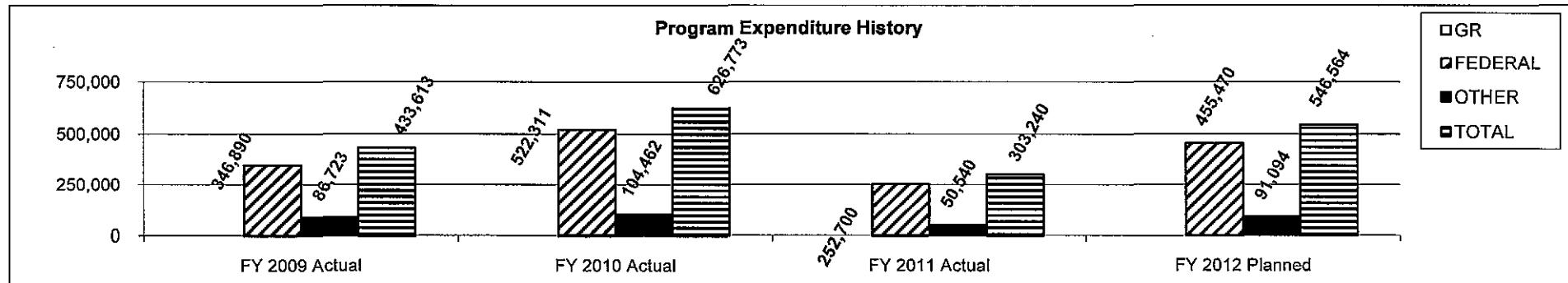
**3. Are there federal matching requirements? If yes, please explain.**

Yes, this grant requires a 20% match of state funds to the 80% federal funds.

**4. Is this a federally mandated program? If yes, please explain.**

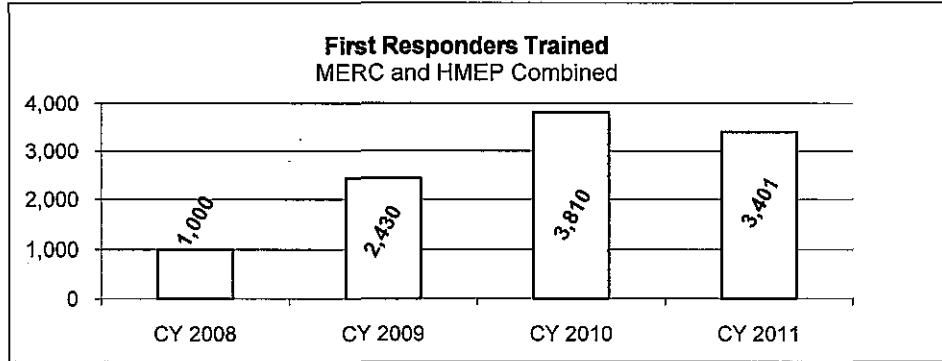
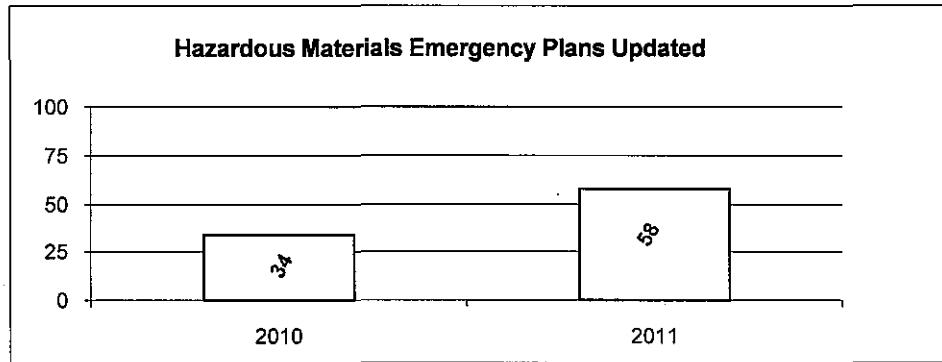
No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Chemical Emergency Preparedness Fund (0587)

**PROGRAM DESCRIPTION****Department Public Safety - State Emergency Management Agency****Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant****Program is found in the following core budget(s): SEMA Operations and MERC****7a. Provide an effectiveness measure.****7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

92 Local Emergency Planning Committees and Local Emergency Planning Districts

401 Local Emergency Planning Committee members

000702

**PROGRAM DESCRIPTION**

**Department Public Safety - State Emergency Management Agency**

**Program Name Hazardous Materials Emergency Preparedness Training and Planning Grant**

**Program is found in the following core budget(s): SEMA Operations and MERC**

**7d. Provide a customer satisfaction measure, if available.**

N/A

000703

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>SEMA GRANT</b>								
<b>CORE</b>								
<b>PERSONAL SERVICES</b>								
STATE EMERGENCY MANAGEMENT	106,454	2.84	0	0.00	0	0.00	0	0.00
MISSOURI DISASTER	189,150	4.81	55,167	0.00	55,167	0.00	0	0.00
<b>TOTAL - PS</b>	<b>295,604</b>	<b>7.65</b>	<b>55,167</b>	<b>0.00</b>	<b>55,167</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	1,445,719	0.00	7	0.00	7	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	5,627,035	0.00	500,000	0.00	500,000	0.00	0	0.00
MISSOURI DISASTER	363,352	0.00	50,000	0.00	50,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>7,436,106</b>	<b>0.00</b>	<b>550,007</b>	<b>0.00</b>	<b>550,007</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>PROGRAM-SPECIFIC</b>								
GENERAL REVENUE	5,712,070	0.00	999,993	0.00	999,993	0.00	0	0.00
STATE EMERGENCY MANAGEMENT	10,239,314	0.00	6,446,000	0.00	6,446,000	0.00	0	0.00
MISSOURI DISASTER	58,187,418	0.00	400,000	0.00	400,000	0.00	0	0.00
<b>TOTAL - PD</b>	<b>74,138,802</b>	<b>0.00</b>	<b>7,845,993</b>	<b>0.00</b>	<b>7,845,993</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL</b>	<b>81,870,512</b>	<b>7.65</b>	<b>8,451,167</b>	<b>0.00</b>	<b>8,451,167</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SEMA St Hazard Mitigation Plan - 1812425</b>								
<b>EXPENSE &amp; EQUIPMENT</b>								
GENERAL REVENUE	0	0.00	0	0.00	187,500	0.00	0	0.00
MISSOURI DISASTER	0	0.00	0	0.00	562,500	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>750,000</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>SEMA Public Assistance Program - 1812424</b>								
<b>PERSONAL SERVICES</b>								
MISSOURI DISASTER	0	0.00	0	0.00	256,968	6.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>256,968</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>

000704

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM SUMMARY

## Budget Unit

Decision Item Budget Object Summary Fund	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>SEMA GRANT</b>								
SEMA Public Assistance Program - 1812424								
<b>EXPENSE &amp; EQUIPMENT</b>								
MISSOURI DISASTER	0	0.00	0	0.00	40,950	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	40,950	0.00	0	0.00
<b>TOTAL</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>297,918</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$81,870,512</b>	<b>7.65</b>	<b>\$8,451,167</b>	<b>0.00</b>	<b>\$9,499,085</b>	<b>6.00</b>	<b>\$0</b>	<b>0.00</b>

## CORE DECISION ITEM

000705

**Department** Public Safety  
**Division** State Emergency Management Agency  
**Core -** SEMA Grants

Budget Unit 85455C

## 1. CORE FINANCIAL SUMMARY

	FY 2013 Budget Request			E	FY 2013 Governor's Recommendation			
	GR	Federal	Other		GR	Fed	Other	Total
PS	0	55,167	0	55,167	PS	0	0	0
EE	7	550,000	0	550,007	EE	0	0	0
PSD	999,993	6,846,000	0	7,845,993	PSD	0	0	0
TRF	0	0	0	0	TRF	0	0	0
<b>Total</b>	<b>1,000,000</b>	<b>7,451,167</b>	<b>0</b>	<b>8,451,167</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------	-----	------	------	------	------

<b>Est. Fringe</b>	0	30,778	0	30,778
--------------------	---	--------	---	--------

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

<b>Est. Fringe</b>	0	0	0	0
--------------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$1,000,000 in GR and \$7,451,167 in Federal.

Other Funds:

## 2. CORE DESCRIPTION

This decision item allows our agency to distribute and expand federal funds for State and Local Assistance program, Presidential Disaster Declarations, Nuclear Power Plants funding, and training provided by our agency. SEMA will continue to improve statewide emergency capability to plan for and prepare to deal with all types of disasters and emergencies that threaten the citizens of the state. Funds are distributed through this core item to both state and local governments.

Since 1990, SEMA has facilitated funding more than \$1.2 billion in Public Assistance, \$182 million in Individual Household Program, and \$256 million in Hazard Mitigation Grants. Since 1990, SEMA has provided disaster response and recovery for 15 storms/tornadoes, 14 floods, 8 ice storms, 2 winter storms, 1 fire suppression, and 1 hurricane.

## 3. PROGRAM LISTING (list programs included in this core funding)

Nuclear Power Plants and Federal Pass-through Grants  
 Presidential Disaster Declarations

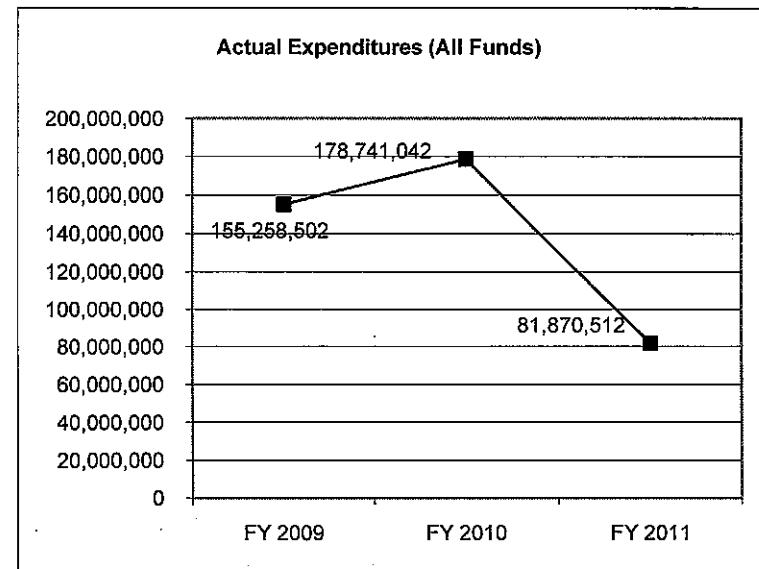
000706

## CORE DECISION ITEM

Department Public Safety  
 Division State Emergency Management Agency  
 Core - SEMA Grants

## 4. FINANCIAL HISTORY

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Current Yr.	
Appropriation (All Funds)	167,746,141	188,514,900	84,583,799	46,505,167	E
Less Reverted (All Funds)					N/A
Budget Authority (All Funds)	167,746,141	188,514,900	84,583,799		N/A
Actual Expenditures (All Funds)	155,258,502	178,741,042	81,870,512		N/A
Unexpended (All Funds)	12,487,639	9,773,858	2,713,287		N/A
Unexpended, by Fund:					
General Revenue	65,943	93,759	453,929		N/A
Federal	12,421,696	9,680,099	2,259,359		N/A
Other	0	0	0		N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary expenditure restrictions.

## NOTES:

Lapse in Federal Funds is related to various grants and federally declared disasters that can be carried forward into future years to pay the current grant obligations.

000701

## CORE RECONCILIATION DETAIL

**STATE**

**SEMA GRANT**

### 5. CORE RECONCILIATION DETAIL

	<b>Budget Class</b>	<b>FTE</b>	<b>GR</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	<b>Explanation</b>
<b>TAFP AFTER VETOES</b>							
	PS	0.00	0	55,167	0	55,167	
	EE	0.00	7	550,000	0	550,007	
	PD	0.00	999,993	6,846,000	0	7,845,993	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>7,451,167</b>	<b>0</b>	<b>8,451,167</b>	
<b>DEPARTMENT CORE REQUEST</b>							
	PS	0.00	0	55,167	0	55,167	
	EE	0.00	7	550,000	0	550,007	
	PD	0.00	999,993	6,846,000	0	7,845,993	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>7,451,167</b>	<b>0</b>	<b>8,451,167</b>	
<b>GOVERNOR'S RECOMMENDED CORE</b>							
	PS	0.00	0	55,167	0	55,167	
	EE	0.00	7	550,000	0	550,007	
	PD	0.00	999,993	6,846,000	0	7,845,993	
	<b>Total</b>	<b>0.00</b>	<b>1,000,000</b>	<b>7,451,167</b>	<b>0</b>	<b>8,451,167</b>	

000708

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMA GRANT</b>								
<b>CORE</b>								
ADMIN OFFICE SUPPORT ASSISTANT	10	0.00	0	0.00	0	0.00	0	0.00
PLANNER II	40,478	1.01	0	0.00	0	0.00	0	0.00
PLANNER III	1,322	0.03	0	0.00	0	0.00	0	0.00
DESIGN ENGR II	4	0.00	0	0.00	0	0.00	0	0.00
EMERGENCY MGMT COORD	102	0.00	0	0.00	0	0.00	0	0.00
FLOOD PLAIN MGMT OFCR	337	0.01	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 1	591	0.01	0	0.00	0	0.00	0	0.00
PUBLIC SAFETY MANAGER BAND 2	392	0.01	0	0.00	0	0.00	0	0.00
CLERK	17,768	0.54	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	189,794	4.87	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	44,806	1.17	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	55,167	0.00	55,167	0.00	0	0.00
<b>TOTAL - PS</b>	<b>295,604</b>	<b>7.65</b>	<b>55,167</b>	<b>0.00</b>	<b>55,167</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	263,664	0.00	25,671	0.00	125,671	0.00	0	0.00
TRAVEL, OUT-OF-STATE	5,020	0.00	32,612	0.00	7,612	0.00	0	0.00
FUEL & UTILITIES	1,230	0.00	2,611	0.00	1,612	0.00	0	0.00
SUPPLIES	85,366	0.00	59,667	0.00	39,667	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,536	0.00	21,611	0.00	10,611	0.00	0	0.00
COMMUNICATION SERV & SUPP	33,712	0.00	59,611	0.00	34,611	0.00	0	0.00
PROFESSIONAL SERVICES	5,732,727	0.00	67,834	0.00	248,433	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	495	0.00	2,611	0.00	1,711	0.00	0	0.00
M&R SERVICES	12,099	0.00	53,223	0.00	8,223	0.00	0	0.00
COMPUTER EQUIPMENT	13,925	0.00	1,612	0.00	2,611	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	6,611	0.00	1,612	0.00	0	0.00
OFFICE EQUIPMENT	11,635	0.00	6,611	0.00	2,411	0.00	0	0.00
OTHER EQUIPMENT	12,396	0.00	88,055	0.00	16,055	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	17,611	0.00	2,611	0.00	0	0.00
BUILDING LEASE PAYMENTS	85,565	0.00	17,611	0.00	6,611	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,118,757	0.00	5,223	0.00	3,723	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,140	0.00	49,611	0.00	8,611	0.00	0	0.00
REBILLABLE EXPENSES	26,839	0.00	31,611	0.00	27,611	0.00	0	0.00
<b>TOTAL - EE</b>	<b>7,436,106</b>	<b>0.00</b>	<b>550,007</b>	<b>0.00</b>	<b>550,007</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>

000709

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMA GRANT</b>								
<b>CORE</b>								
PROGRAM DISTRIBUTIONS	74,138,802	0.00	7,845,993	0.00	7,845,993	0.00	0	0.00
TOTAL - PD	74,138,802	0.00	7,845,993	0.00	7,845,993	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$81,870,512</b>	<b>7.65</b>	<b>\$8,451,167</b>	<b>0.00</b>	<b>\$8,451,167</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$7,157,789	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
FEDERAL FUNDS	\$74,712,723	7.65	\$7,451,167	0.00	\$7,451,167	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

## 1. What does this program do?

The Radiological Emergency Preparedness (REP) section is responsible for the off-site planning for both nuclear power plants that are near Missouri citizens. The Callaway Plant in Reform has an emergency planning zone that includes four central Missouri counties. the agriculture (ingestion) planning zone covers all or parts of 22 counties. Nebraska Public Power District's Cooper Nuclear Station is opposite Rockport, Missouri in Atchison County and has an agriculture (ingestion) planning zone that covers 4 northwestern Missouri counties. The REP section trains first responders throughout the state for radiological response and also handles the notifications for high and low level waste that is transported through Missouri.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Nuclear Regulatory Commission (NUREG) 0654 and Environmental Protection Agency (EPA) 400-R-92-001

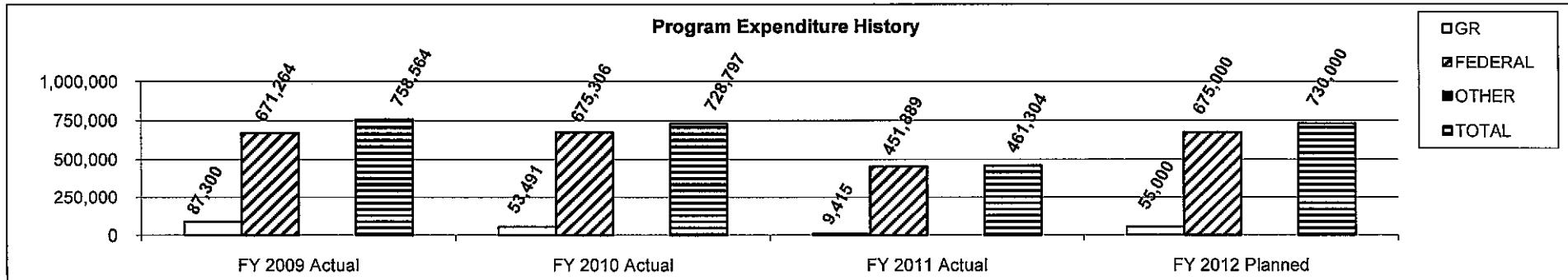
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

Yes, the emergency planning for the nuclear power plants is required for the plants to operate.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other" funds?

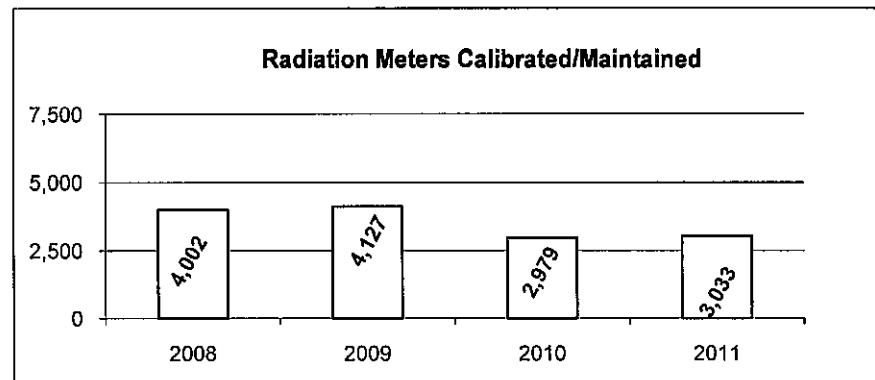
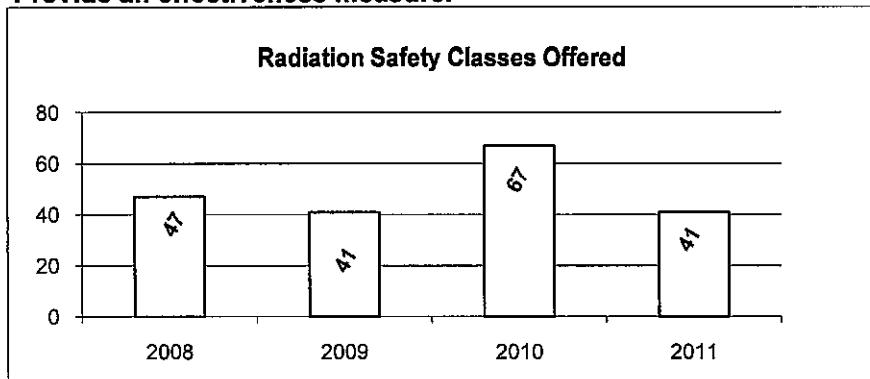
## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

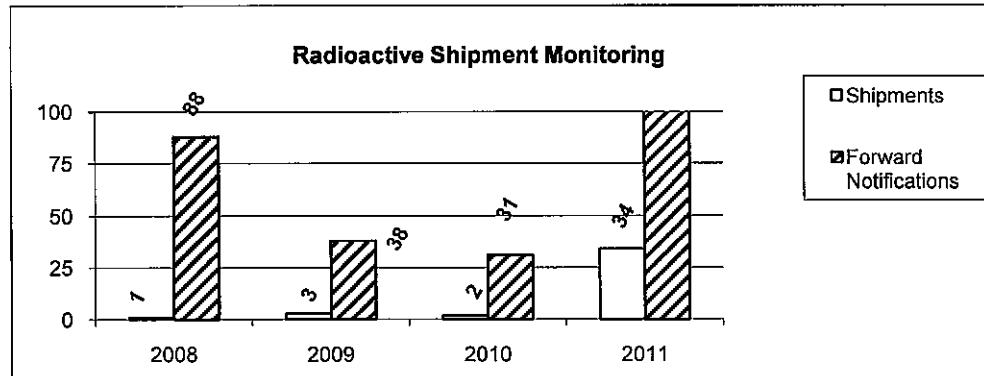
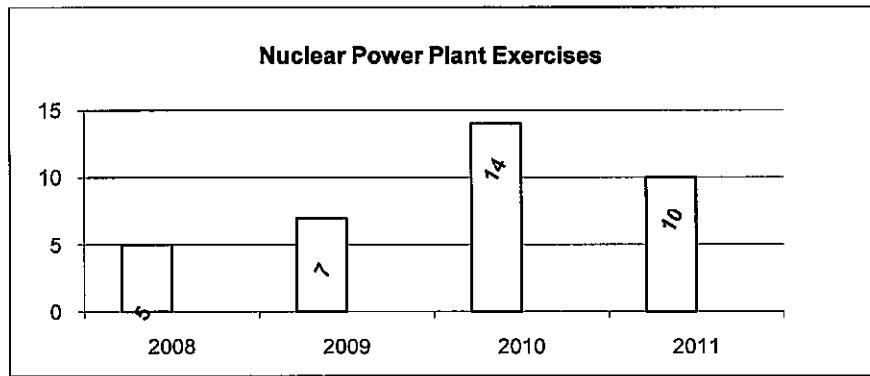
Program Name Callaway and Cooper Nuclear Power Plants

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

## 7a. Provide an effectiveness measure.



## 7b. Provide an efficiency measure.



000712

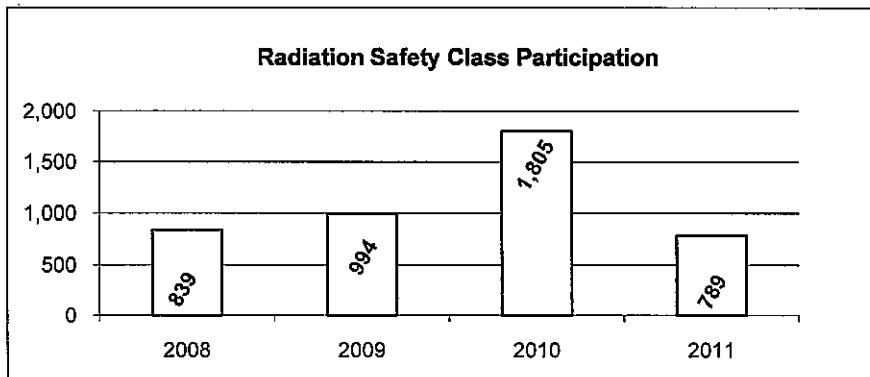
#### PROGRAM DESCRIPTION

**Department Public Safety - State Emergency Management Agency**

**Program Name Callaway and Cooper Nuclear Power Plants**

**Program is found in the following core budget(s): SEMA Operations and SEMA Grants**

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

000713

## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency

**Program Name** Presidential Disaster Declarations

**Program is found in the following core budget(s):** SEMA Operations and SEMA Grants

### **1. What does this program do?**

SEMA is responsible for administration of these funds as authorized under Public Law 93-288. This program authorizes assistance to individuals under the Individuals and Households Program and the Public Assistance Program. Before this program can be implemented, the President must invoke Public Law 93-288 and declare a major disaster. The 411 Section of the law is optional and must be requested by the Governor. SEMA has been assigned to administer the receipts and disbursements of this program .

The Individuals and Households Program provides grant funds, not to exceed \$30,200, to individuals and families that have suffered losses caused by a disaster which are neither insured nor covered under some other assistance program. The state provides 25 percent GR match to the 75 percent Federal Emergency Management Agency (FEMA) contribution. these grants may be used for the repair or replacement of housing, purchase of furniture, home cleaning, clothing, medical expenses, etc. The Individuals and Household Program requires and audit of 5 percent random sample of grant recipients to determine if the grants are being spent in accordance with established federal and state guidelines. Additionally, the state provides liaison and advocacy for applicants. The staff coordinates with FEMA regarding program administration and programmatic decisions regarding applicant eligibility.

The Public Assistance Program aids political subdivisions - counties, cities, towns, road districts, and similar entities - in repairing or restoring disaster damages to publicly owned facilities such as buildings, roads, and bridges. Grants are made to the political subdivision in the amount of 75 percent from the federal government with the state and its political subdivisions providing 25 percent. Program staff are responsible for damage assessment, program administration, oversight of applicant performance, project inspections, and liaison between the applicant, State, and Federal agencies.

The Hazard Mitigation Grant Program provides funds to eligible applicants and sub-applicants to implement cost-effective mitigation measures that substantially reduce the risk of future damage, hardship, loss, or suffering in any area affected by a major disaster. The federal grants normally contribute up to 75 percent of the cost of hazard mitigation measures, with the state and/or eligible sub-applicants normally providing the 25 percent non-federal share.

### **2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 44 RSMo., Public law 93-288 and 106-390, CFR 44

### **3. Are there federal matching requirements? If yes, please explain.**

Yes: 25 percent GR for Individual Household Program, 15 percent local match & 10 percent GR for Public Assistance, and more than 25 percent GR for mitigation grants.

000714

## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

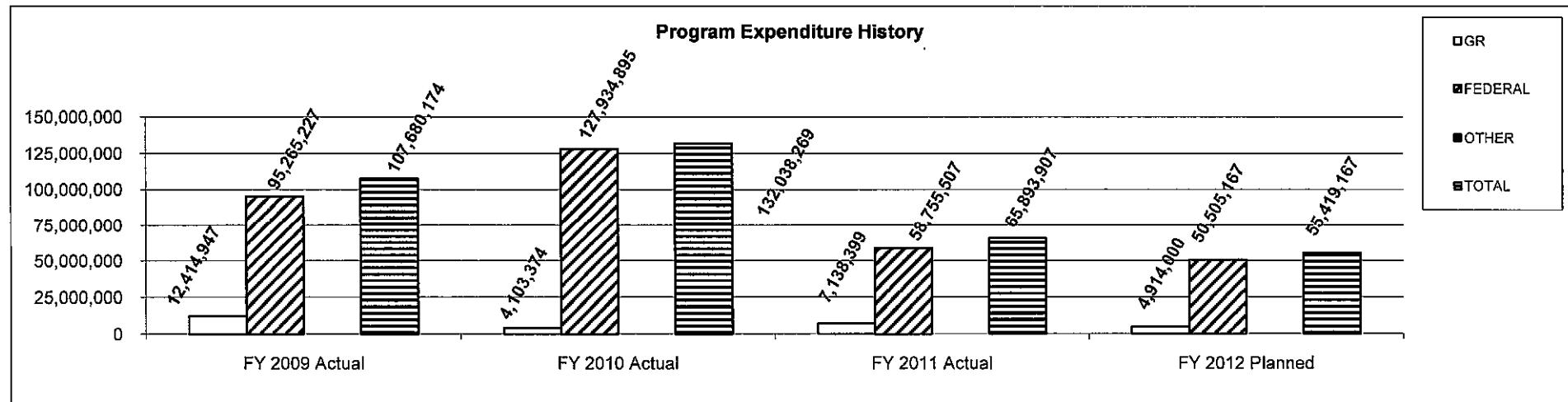
Program Name Presidential Disaster Declarations

Program is found in the following core budget(s): SEMA Operations and SEMA Grants

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

000715

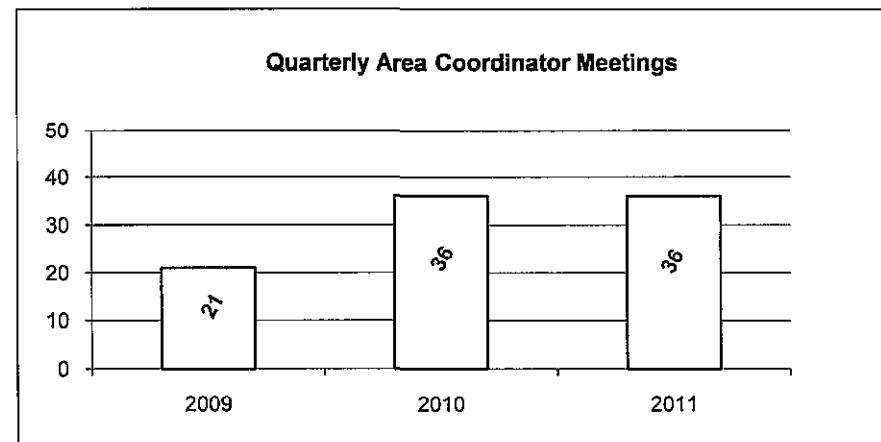
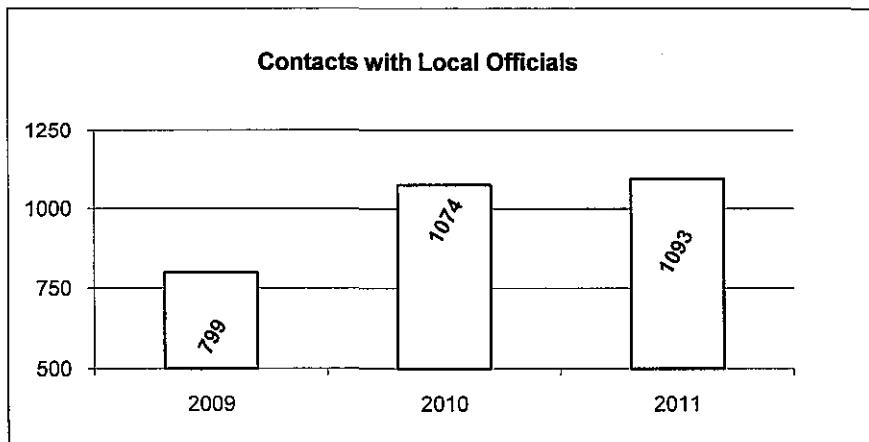
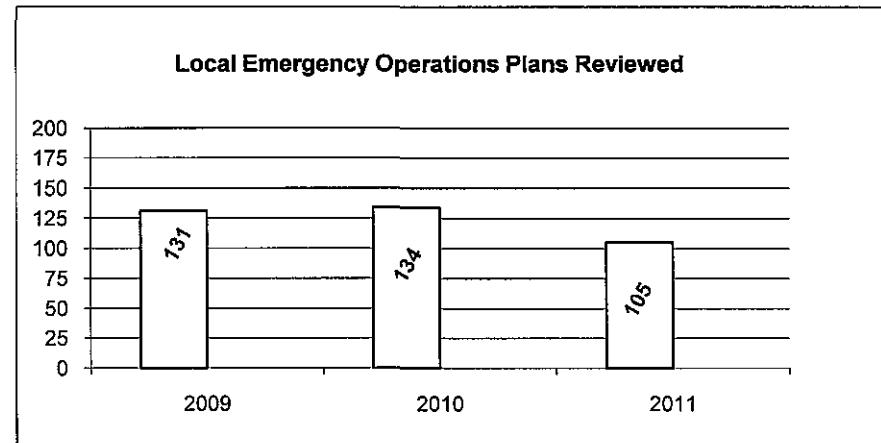
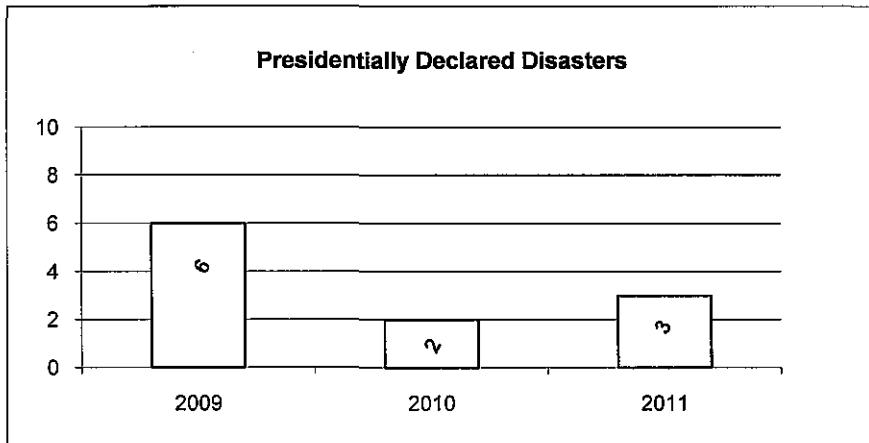
## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency

**Program Name** Presidential Disaster Declarations

**Program is found in the following core budget(s):** SEMA Operations and SEMA Grants

### 7a. Provide an effectiveness measure.



000716

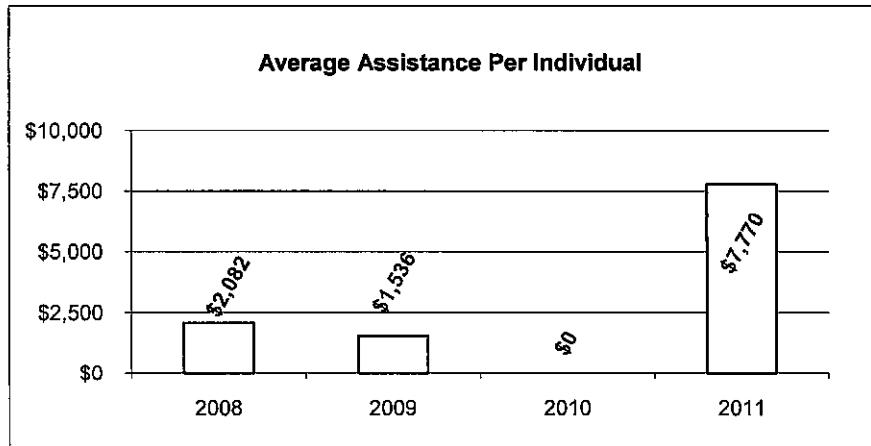
## PROGRAM DESCRIPTION

Department Public Safety - State Emergency Management Agency

Program Name Presidential Disaster Declarations

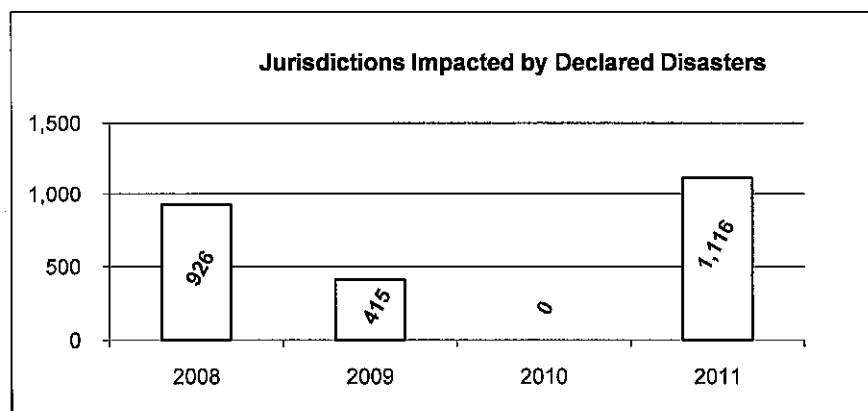
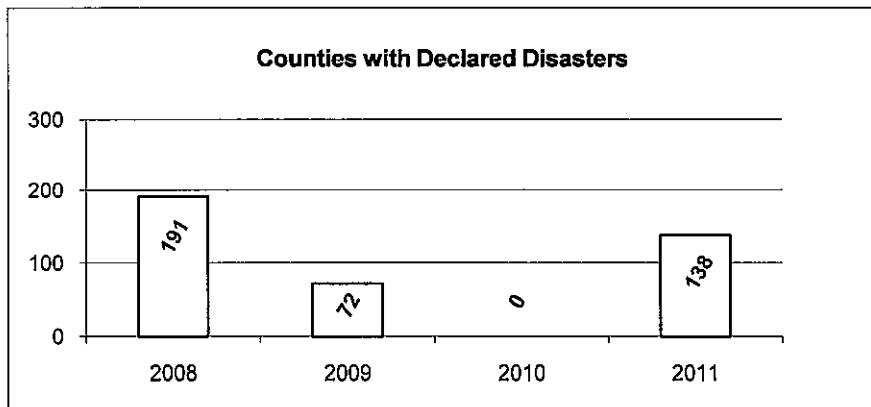
Program is found in the following core budget(s): SEMA Operations and SEMA Grants

7b. Provide an efficiency measure.



\* Since there were no Disasters Declared in FY 2010

7c. Provide the number of clients/individuals served, if applicable.



000717

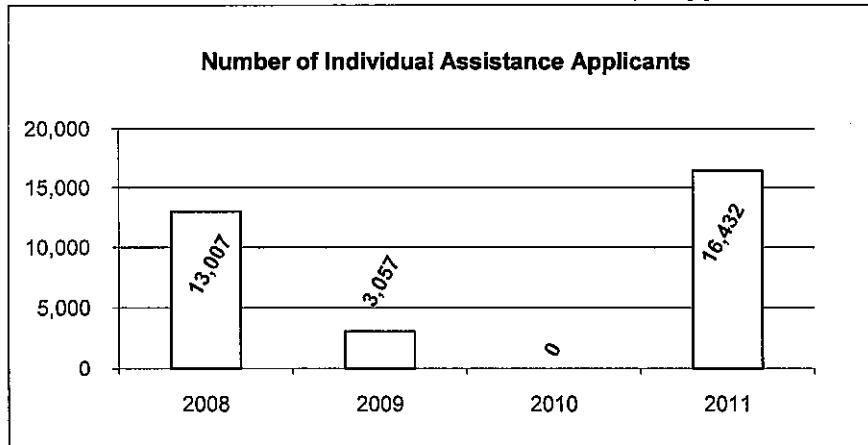
## PROGRAM DESCRIPTION

**Department** Public Safety - State Emergency Management Agency

**Program Name** Presidential Disaster Declarations

**Program is found in the following core budget(s):** SEMA Operations and SEMA Grants

### 7c. Provide the number of clients/individuals served, if applicable.



\* Since there were no Disasters Declared in FY 2010

### 7d. Provide a customer satisfaction measure, if available.

N/A

000718

## NEW DECISION ITEM

RANK: 6 OF 24

Department	Public Safety			Budget Unit	85455C																																																																										
Division	State Emergency Management Agency																																																																														
DI Name	State Hazard Mitigation Plan Update			DI# 1812425																																																																											
<b>1. AMOUNT OF REQUEST</b>																																																																															
<table border="1"> <thead> <tr> <th colspan="4">FY 2013 Budget Request</th> <th colspan="4">FY 2013 Governor's Recommendation</th> </tr> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>187,500</td> <td>562,500</td> <td>0</td> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td><b>187,500</b></td> <td><b>562,500</b></td> <td><b>0</b></td> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> <tr> <td>FTE</td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>FTE</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> <td><b>0.00</b></td> </tr> <tr> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> <td><i>Est. Fringe</i></td> <td>0</td> <td>0</td> <td>0</td> </tr> </tbody> </table>								FY 2013 Budget Request				FY 2013 Governor's Recommendation				GR	Federal	Other	Total	GR	Federal	Other	Total	PS	0	0	0	PS	0	0	0	EE	187,500	562,500	0	EE	0	0	0	PSD	0	0	0	PSD	0	0	0	TRF	0	0	0	TRF	0	0	0	Total	<b>187,500</b>	<b>562,500</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	FTE	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<i>Est. Fringe</i>	0	0	0	<i>Est. Fringe</i>	0	0	0
FY 2013 Budget Request				FY 2013 Governor's Recommendation																																																																											
GR	Federal	Other	Total	GR	Federal	Other	Total																																																																								
PS	0	0	0	PS	0	0	0																																																																								
EE	187,500	562,500	0	EE	0	0	0																																																																								
PSD	0	0	0	PSD	0	0	0																																																																								
TRF	0	0	0	TRF	0	0	0																																																																								
Total	<b>187,500</b>	<b>562,500</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																																								
FTE	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>FTE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>																																																																								
<i>Est. Fringe</i>	0	0	0	<i>Est. Fringe</i>	0	0	0																																																																								
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																																															
Other Funds:																																																																															
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																																															
New Legislation			New Program			Fund Switch																																																																									
Federal Mandate			Program Expansion			X Cost to Continue																																																																									
GR Pick-Up			Space Request			Equipment Replacement																																																																									
Pay Plan			Other:																																																																												
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																																															
The U.S. Congress passed and the President signed the Disaster Mitigation Act of 2000 (DMA 2000) requiring all state and local governments to develop State Hazard Mitigation Plans and update them every 3 years to be eligible to receive all of the Disaster Assistance available under a Presidential Disaster Declaration. The State of Missouri has been approved for a Federal grant to contract the service under a 75% Federal and 25% State cost share.																																																																															

000719

**NEW DECISION ITEM**

**RANK: 6 OF 24**

<b>Department</b>	<b>Public Safety</b>	<b>Budget Unit</b>	<b>85455C</b>
<b>Division</b>	<b>State Emergency Management Agency</b>		
<b>DI Name</b>	<b>State Hazard Mitigation Plan Update</b>	<b>DI# 1812425</b>	

The State Hazard Mitigation Plan update and the local mitigation plans must be prepared according to FEMA's planning guidance to meet FEMA's approval. Preparing the updated state mitigation plan will require several hundred contracted man-hours for multiple hazard HAZUS runs, updated mapping, and the rollup and inclusion of the information from all the local mitigation plans submitted across the state. The State generally contracts with Regional Planning Commissions to lead the local planning effort of multiple communities to develop multi-jurisdictional local mitigation plans that contain the information rolled up in the State Hazard Mitigation Plan. SEMA contracts with a commercial firm to develop the state mitigation plan overall, due to the highly technical nature of the information that must be in the plan.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The plan requirements FEMA developed are extensive and very technical to the extent that engineer services are required to prepare the hazard analysis, risk assessment and vulnerability evaluation, etc. for all natural and manmade hazards. In the updated plans, FEMA has added additional requirements beyond what was required for the original plan and last update. Preparing the updated state mitigation plan will require several hundred contracted man-hours for multiple hazard HAZUS runs, updated mapping, and the rollup and inclusion of the information from all the local mitigation plans submitted across the state. Updating the plans is about a year-long effort that requires travel, multiple meetings, charts, graphs, maps, statistics, word processing, spreadsheets, graphics, research of databases, development of new databases, etc. The cost estimate was developed by an engineering firm under an existing contract (implemented through OA Design & Construction), and is consistent with SEMA's expectations for the work to be accomplished based upon the work that had to be accomplished to win approval of the last update and the additional work required by FEMA's changes. Overall, Missouri would have forfeited \$81 million if the State Hazard Mitigation Plan had not been approved by FEMA from 2005 through August 2008.

An update takes about a year to complete. SEMA already has applied for and expects to secure the 75 percent federal matching funds for the next update that must be approved by FEMA before the last approved plan expires. The plan was last approved in July 2010. This requires SEMA to request the additional 25 percent non-federal matching funds to be available in July 2012, so the contractor has sufficient time to prepare and win FEMA approval of the plan update.

000720

## NEW DECISION ITEM

RANK: 6 OF 24

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
DI Name	State Hazard Mitigation Plan Update	DI#	1812425

## 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Professional Services							0	0	
Total EE	187,500		562,500				750,000		
	<u>187,500</u>		<u>562,500</u>				<u>750,000</u>		0
Program Distributions							0		
Total PSD	0		0		0		0		0
Transfers									
Total TRF	0		0		0		0		0
Grand Total	187,500	0.0	562,500	0.0	0	0.0	750,000	0.0	0
	<u>187,500</u>		<u>562,500</u>				<u>750,000</u>		0

000721

## NEW DECISION ITEM

RANK: 6 OF 24

Department	Public Safety		Budget Unit <u>85455C</u>						
Division	State Emergency Management Agency								
DI Name	State Hazard Mitigation Plan Update		DI# <u>1812425</u>						
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0	0	0	0	0	0	0	0	0
Program Distributions							0		
Total PSD	0	0	0	0	0	0	0	0	0
Transfers									
Total TRF	0	0	0	0	0	0	0	0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

000722

## NEW DECISION ITEM

RANK: 6 OF 24

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
DI Name	State Hazard Mitigation Plan Update	DI#	1812425

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

## 6a. Provide an effectiveness measure.

Federal Funding received since 1990 that requires the Hazard Mitigation Plan updates:

Public Assistance Program: \$1,200 million

Hazard Mitigation Program: \$256 million

Pre Disaster Mitigation Program: \$41 million

## 6b. Provide an efficiency measure.

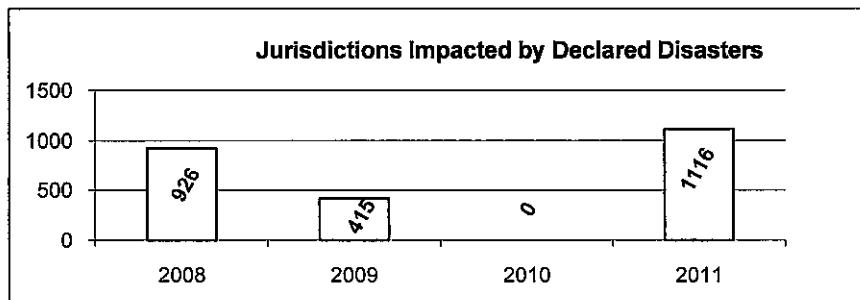
SEMA's eligibility to obtain future disaster funding

## 6c. Provide the number of clients/individuals served, if applicable.

All Missouri citizens that may be impacted by future disasters

## 6d. Provide a customer satisfaction measure, if available.

N/A



000723

**NEW DECISION ITEM**

**RANK: 6 OF 24**

<b>Department</b>	<b>Public Safety</b>	<b>Budget Unit</b>	<b>85455C</b>
<b>Division</b>	<b>State Emergency Management Agency</b>		
<b>DI Name</b>	<b>State Hazard Mitigation Plan Update</b>	<b>DI# 1812425</b>	

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Prepare the State Hazard Mitigation Plan update and the local mitigation plans according to FEMA's planning guidance to meet FEMA's approval.

Dedicate several hundred contracted man-hours for multiple hazard HAZUS runs, updated mapping, and the rollup and inclusion of the information from all the local mitigation plans submitted across the state.

Plan to contract with Regional Planning Commissions to lead the local planning effort of multiple communities to develop multi-jurisdictional local mitigation plans that contain the information rolled up in the State Hazard Mitigation Plan.

Plan to contract with a commercial firm to develop the state mitigation plan overall, due to the highly technical nature of the information included in the plan.

000724  
DECISION ITEM DETAIL

MISSOURI DEPARTMENT OF PUBLIC SAFETY

Budget Unit	FY 2011 ACTUAL DOLLAR	FY 2011 ACTUAL FTE	FY 2012 BUDGET DOLLAR	FY 2012 BUDGET FTE	FY 2013 DEPT REQ DOLLAR	FY 2013 DEPT REQ FTE	***** SECURED COLUMN	***** SECURED COLUMN
<b>SEMA GRANT</b>								
<b>SEMA St Hazard Mitigation Plan - 1812425</b>								
PROFESSIONAL SERVICES	0	0.00	0	0.00	750,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	750,000	0.00	0	0.00
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$750,000</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$187,500	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$562,500	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

000725

## NEW DECISION ITEM

RANK: 11 OF 24

Department	Public Safety			Budget Unit	85455C																																																		
Division	State Emergency Management Agency																																																						
DI Name	Public Assistance Staff			DI# 1812424																																																			
<b>1. AMOUNT OF REQUEST</b>																																																							
<b>FY 2013 Budget Request</b> <table border="1"> <thead> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>256,968</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>40,950</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>297,918</b></td> <td><b>0</b></td> </tr> </tbody> </table>				GR	Federal	Other	Total	PS	0	256,968	0	EE	0	40,950	0	PSD	0	0	0	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>297,918</b>	<b>0</b>	<b>FY 2013 Governor's Recommendation</b> <table border="1"> <thead> <tr> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>EE</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td><b>Total</b></td> <td><b>0</b></td> <td><b>0</b></td> <td><b>0</b></td> </tr> </tbody> </table>				GR	Federal	Other	Total	PS	0	0	0	EE	0	0	0	PSD	0	0	0	TRF	0	0	0	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
GR	Federal	Other	Total																																																				
PS	0	256,968	0																																																				
EE	0	40,950	0																																																				
PSD	0	0	0																																																				
TRF	0	0	0																																																				
<b>Total</b>	<b>0</b>	<b>297,918</b>	<b>0</b>																																																				
GR	Federal	Other	Total																																																				
PS	0	0	0																																																				
EE	0	0	0																																																				
PSD	0	0	0																																																				
TRF	0	0	0																																																				
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>																																																				
FTE	0.00	6.00	0.00	6.00	FTE	0.00	0.00	0.00	0.00																																														
<b>Est. Fringe</b>	0	143,362	0	143,362	<b>Est. Fringe</b>	0	0	0	0																																														
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.																																																		
Other Funds:					Other Funds:																																																		
<b>2. THIS REQUEST CAN BE CATEGORIZED AS:</b>																																																							
New Legislation				New Program				Fund Switch																																															
Federal Mandate	<input checked="" type="checkbox"/>			Program Expansion				Cost to Continue																																															
GR Pick-Up				Space Request				Equipment Replacement																																															
Pay Plan				Other:																																																			
<b>3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.</b>																																																							
<p>The State Emergency Management Agency (SEMA) is responsible for the administration of the federal disaster assistance program. SEMA is currently working on fourteen open disasters dating from April 2006 through September 2011. The employees completing this work need to have a detailed knowledge of Federal and State disaster assistance programs, to include Public Assistance (PA) as well as Individual and Households Program (IHP) and the Small Business Administration (SBA) disaster assistance programs. Knowledge of these programs is paramount in serving the public by closing out the disasters and completing the paperwork to allow political jurisdictions to recover cost associated with the disasters. This proposal would be to hire six fulltime FTE's to complete these duties. This would</p>																																																							

000726

## NEW DECISION ITEM

RANK: 11 OF 24

Department	Public Safety	Budget Unit	85455C
Division	State Emergency Management Agency		
DI Name	Public Assistance Staff	DI# 1812424	

allow the employees to be trained and to gain the necessary experience to complete the assigned task. The turnover related to part time employees is a constant deterrent to complete the paperwork in a more time efficient manner. All six of these FTE's would be paid out of Management and Administrative funds allocated through the disasters and would not require additional General Revenue.

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

SEMA currently uses part time employees to administer this program. Based on the currently workload and the assumption of future disasters, SEMA will need six full time employees to replace the additional part time staff recently hired to process the backlog of work and the new applications. All expenses for this staff will be paid from 100% federal disaster management and administration funds. Each federal disaster grant lasts up to four years with possible extensions.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Accounting Specialist II			90,120	2.0			90,120	2.0	
Planner II			166,848	4.0			166,848	4.0	
<b>Total PS</b>	<b>0</b>	<b>0.0</b>	<b>256,968</b>	<b>6.0</b>	<b>0</b>	<b>0.0</b>	<b>256,968</b>	<b>6.0</b>	<b>0</b>
Travel			18,750				18,750		
Communication expenses			3,600				3,600		
Professional Development			3,000				3,000		
Supplies			6,600				6,600		
Equipment			9,000				9,000		
<b>Total EE</b>	<b>0</b>		<b>40,950</b>				<b>40,950</b>		<b>7,000</b>

000727

## NEW DECISION ITEM

RANK: 11 OF 24

Department	Public Safety		Budget Unit		85455C						
Division	State Emergency Management Agency										
DI Name	Public Assistance Staff			DI# 1812424							
Program Distributions							0				
Total PSD		0		0		0	0		0		
Transfers											
Total TRF		0		0		0	0		0		
Grand Total		0	0.0	297,918	6.0	0	0.0	297,918	6.0	7,000	
<hr/>											
Budget Object Class/Job Class		Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS	
Total PS		0	0.0	0	0.0	0	0.0	0	0.0	0	
								0	0.0		
								0	0.0		
								0	0.0		
								0	0.0		
Total EE		0		0		0		0		0	
<hr/>											
Program Distributions								0			
Total PSD		0		0		0		0		0	
<hr/>											
Transfers											
Total TRF		0		0		0		0		0	
<hr/>											
Grand Total		0	0.0	0	0.0	0	0.0	0	0.0	0	

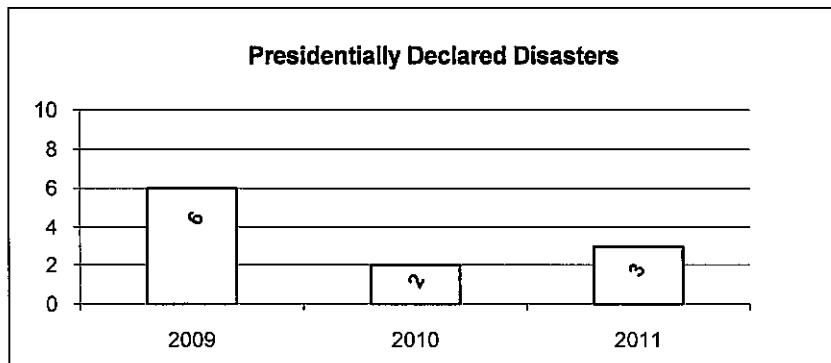
000728

NEW DECISION ITEM  
RANK: 11 OF 24

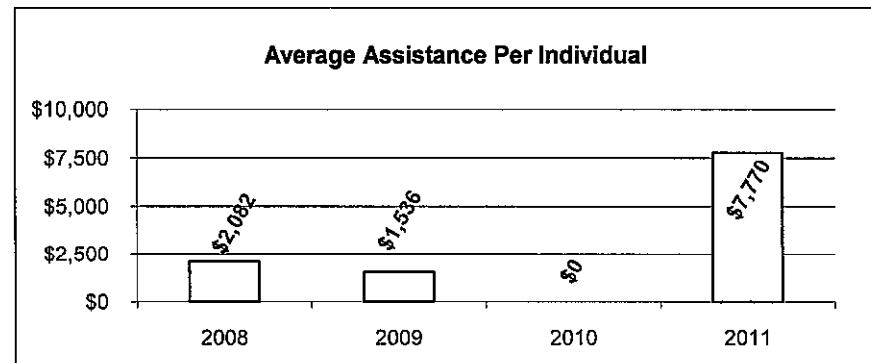
Department Public Safety Budget Unit 85455C  
Division State Emergency Management Agency  
DI Name Public Assistance Staff DI# 1812424

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

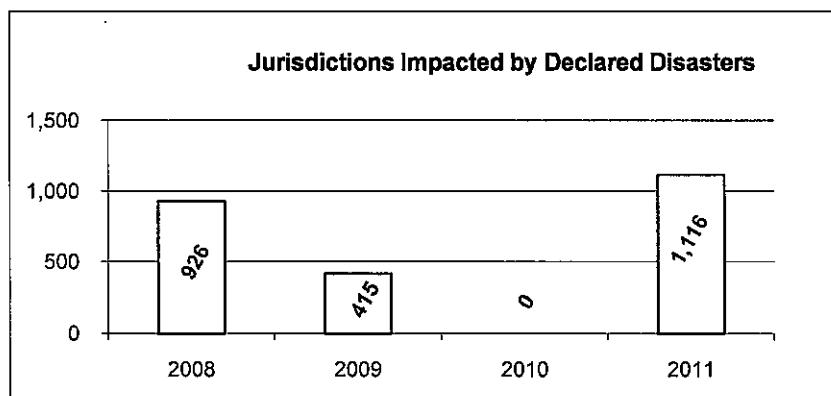
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**



**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

000729

**NEW DECISION ITEM**

**RANK: 11 OF 24**

<b>Department</b>	<b>Public Safety</b>	<b>Budget Unit</b>	<b>85455C</b>
<b>Division</b>	<b>State Emergency Management Agency</b>		
<b>DI Name</b>	<b>Public Assistance Staff</b>	<b>DI# 1812424</b>	
<b>7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:</b>			
Staff will process both older disaster projects and newly declared disaster projects.			
Existing staff will be available to train new staff and be available for assistance.			
By reducing the number of projects per staff member, each project will be given more dedicated time.			

## MISSOURI DEPARTMENT OF PUBLIC SAFETY

## DECISION ITEM DETAIL

000730

Budget Unit	FY 2011	FY 2011	FY 2012	FY 2012	FY 2013	FY 2013	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<b>SEMA GRANT</b>								
<b>SEMA Public Assistance Program - 1812424</b>								
ACCOUNTING SPECIALIST II	0	0.00	0	0.00	90,120	2.00	0	0.00
PLANNER II	0	0.00	0	0.00	166,848	4.00	0	0.00
<b>TOTAL - PS</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>256,968</b>	<b>6.00</b>	<b>0</b>	<b>0.00</b>
TRAVEL, IN-STATE	0	0.00	0	0.00	18,750	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	6,600	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	3,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	3,600	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	9,000	0.00	0	0.00
<b>TOTAL - EE</b>	<b>0</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>40,950</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>0.00</b>	<b>\$0</b>	<b>0.00</b>	<b>\$297,918</b>	<b>6.00</b>	<b>\$0</b>	<b>0.00</b>
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$297,918	6.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00